

UMMC SCHOOL OF MEDICINE 2500 NORTH STATE ST. JACKSON, MS 39216-4505

JAMES E. KEETON, M.D.

AGENCY ADDRESS CHIEF EXECUTIVE OFFICER

|   | Actual Expenses<br>FY Ending<br>June 30, 2011 | Estimate Expenses<br>FY Ending<br>June 30, 2012 | Requested for<br>FY Ending<br>June 30, 2013 | Requested<br>Increase (+) or Decrease (-)<br>FY 2013 vs. FY 2012<br>(Col. 3 vs. Col. 2) |               |
|---|---|---|---|---|---------------|
|   |   |   |   | AMOUNT  | PERCENT       |
| <b>I. A. PERSONAL SERVICES</b>                              |   |   |   |   |               |
| 1. Salaries, Wages & Fringe Benefits (Base)                 | 90,128,514                                    | 92,184,273                                      | 101,376,937                                 |   |               |
| a. Additional Compensation                                  |   |   |   |   |               |
| b. Proposed Vacancy Rate (Dollar Amount)                    |   |   | ( 7,581,078)                                |   |               |
| c. Per Diem   |   |   |   |   |               |
| <b>Total Salaries, Wages &amp; Fringe Benefits</b>          | <b>90,128,514</b>                             | <b>92,184,273</b>                               | <b>93,795,859</b>                           | <b>1,611,586</b>  | <b>1.74%</b>  |
| 2. Travel   |   |   |   |   |               |
| a. Travel & Subsistence (In-State)                          | 44,866  | 8,400   | 8,400                                       |   |               |
| b. Travel & Subsistence (Out-of-State)                      | 179,214                                       | 325,078   | 349,828                                     | 24,750  | 7.61%         |
| c. Travel & Subsistence (Out-of-Country)                    |   |   |   |   |               |
| <b>Total Travel</b>   | <b>224,080</b>                                | <b>333,478</b>                                  | <b>358,228</b>                              | <b>24,750</b>   | <b>7.42%</b>  |
| <b>B. CONTRACTUAL SERVICES (Schedule B):</b>                |   |   |   |   |               |
| a. Tuition, Rewards & Awards                                | 138,972                                       | 118,675   | 122,939                                     | 4,264   | 3.59%         |
| b. Communications, Transportation & Utilities               | 94,875  | 114,356   | 111,015                                     | ( 3,341)  | ( 2.92%)      |
| c. Public Information                                       | 78,270  | 63,850  | 86,531                                      | 22,681  | 35.52%        |
| d. Rents  | 1,236,552                                     | 1,326,623                                       | 1,265,165                                   | ( 61,458)   | ( 4.63%)      |
| e. Repairs & Service  | 5,193,728                                     | 6,792,986                                       | 5,662,014                                   | ( 1,130,972)  | ( 16.64%)     |
| f. Fees, Professional & Other Services                      | 675,310                                       | 586,538   | 842,299                                     | 255,761   | 43.60%        |
| g. Other Contractual Services                               | 4,110,194                                     | 7,362,799                                       | 8,515,112                                   | 1,152,313   | 15.65%        |
| h. Data Processing  | 394,723                                       | 329,279   | 343,457                                     | 14,178  | 4.30%         |
| i. Other  |   |   |   |   |               |
| <b>Total Contractual Services</b>                           | <b>11,922,624</b>                             | <b>16,695,106</b>                               | <b>16,948,532</b>                           | <b>253,426</b>  | <b>1.51%</b>  |
| <b>C. COMMODITIES (Schedule C):</b>                         |   |   |   |   |               |
| a. Maintenance & Construction Materials & Supplies          |   |   |   |   |               |
| b. Printing & Office Supplies & Materials                   | 913,814                                       | 880,289   | 854,687                                     | ( 25,602)   | ( 2.90%)      |
| c. Equipment, Repair Parts, Supplies & Accessories          | 52,337  | 56,337  | 47,116                                      | ( 9,221)  | ( 16.36%)     |
| d. Professional & Scientific Supplies & Materials           | 1,246,074                                     | 1,937,143                                       | 2,042,880                                   | 105,737   | 5.45%         |
| e. Other Supplies & Materials                               | 585,296                                       | 2,399,437                                       | 2,495,273                                   | 95,836  | 3.99%         |
| <b>Total Commodities</b>                                    | <b>2,797,521</b>                              | <b>5,273,206</b>                                | <b>5,439,956</b>                            | <b>166,750</b>  | <b>3.16%</b>  |
| <b>D. CAPITAL OUTLAY:</b>                                   |   |   |   |   |               |
| <b>1. Total Other Than Equipment (Schedule D-1)</b>         | <b>5,563,115</b>                              | <b>6,494,097</b>                                | <b>6,494,097</b>                            |   |               |
| <b>2. Equipment (Schedule D-2):</b>                         |   |   |   |   |               |
| b. Road Machinery, Farm & Other Working Equipment           |   |   |   |   |               |
| c. Office Machines, Furniture, Fixtures & Equipment         | 257,000                                       | 320,000   | 566,500                                     | 246,500   | 77.03%        |
| d. IS Equipment (Data Processing & Telecommunications)      | 585,625                                       | 487,200   | 902,500                                     | 415,300   | 85.24%        |
| e. Equipment - Lease Purchase                               |   |   |   |   |               |
| f. Other Equipment  | 2,894,927                                     | 4,037,246                                       | 4,595,446                                   | 558,200   | 13.82%        |
| <b>Total Equipment (Schedule D-2)</b>                       | <b>3,737,552</b>                              | <b>4,844,446</b>                                | <b>6,064,446</b>                            | <b>1,220,000</b>  | <b>25.18%</b> |
| <b>3. Vehicles (Schedule D-3)</b>                           |   |   |   |   |               |
| <b>4. Wireless Comm. Devices (Schedule D-4)</b>             |   |   |   |   |               |
| <b>E. SUBSIDIES, LOANS &amp; GRANTS (Schedule E):</b>       | <b>108,961,811</b>                            | <b>108,961,811</b>                              | <b>108,961,811</b>                          |   |               |
| <b>TOTAL EXPENDITURES</b>                                   | <b>223,335,217</b>                            | <b>234,786,417</b>                              | <b>238,062,929</b>                          | <b>3,276,512</b>  | <b>1.39%</b>  |
| <b>II. BUDGET TO BE FUNDED AS FOLLOWS:</b>                  |   |   |   |   |               |
| Cash Balance-Unencumbered                                   |   |   |   |   |               |
| General Fund Appropriation (Enter General Fund Lapse Below) | 51,998,623                                    | 60,591,442                                      | 63,867,954                                  | 3,276,512   | 5.40%         |
| State Support Special Funds                                 | 13,120,591                                    | 4,461,922                                       | 4,461,922                                   |   |               |
| Federal Funds   | 73,127,921                                    | 73,127,921                                      | 73,127,921                                  |   |               |
| Other   | 84,488,082                                    | 96,005,132                                      | 96,005,132                                  |   |               |
| Children's Justice Fund                                     | 600,000                                       | 600,000   | 600,000                                     |   |               |
| Less: Estimated Cash Available Next Fiscal Period           |   |   |   |   |               |
| <b>TOTAL FUNDS (equals Total Expenditures above)</b>        | <b>223,335,217</b>                            | <b>234,786,417</b>                              | <b>238,062,929</b>                          | <b>3,276,512</b>  | <b>1.39%</b>  |
| GENERAL FUND LAPSE  |   |   |   |   |               |
| <b>III. PERSONNEL DATA</b>                                  |   |   |   |   |               |
| Number of Positions Authorized in Appropriation Bill        |   |   |   |   |               |
| a.) Full Perm   | 945   | 947   | 967   | 20  | 2.11%         |
| b.) Full T-L  |   |   |   |   |               |
| c.) Part Perm.  |   |   |   |   |               |
| d.) Part T-L  |   |   |   |   |               |
| Average Annual Vacancy Rate (Percentage)                    | 8.39  | 7.60  | 7.48  | ( 0.12)   |               |
| a.) Full Perm   |   |   |   |   |               |
| b.) Full T-L  |   |   |   |   |               |
| c.) Part Perm.  |   |   |   |   |               |
| d.) Part T-L  |   |   |   |   |               |

Approved by: \_\_\_\_\_  
 Official of Board or Commission  
 Budget Officer: MARJORIE SOLOMON / MSOLOMON@UMSMED.EDU  
 Phone Number: 984-1027

Submitted by: JAMES E. KEETON, M.D.  
 Name  
 Title: VICE CHANCELLOR FOR HEALTH AFFAI  
 Date: July 25, 2011

**REQUEST BY FUNDING SOURCE**

Name of Agency UMMC SCHOOL OF MEDICINE

| Specify Funding Sources<br>As Shown Below  | FY 2011<br>Actual<br>Amount | % Of<br>Line<br>Item | % Of<br>Total<br>Budget | FY 2012<br>Estimated<br>Amount | % Of<br>Line<br>Item | % Of<br>Total<br>Budget | FY 2013<br>Requested<br>Amount | % Of<br>Line<br>Item | % Of<br>Total<br>Budget |
|--|-----------------------------|----------------------|-------------------------|--------------------------------|----------------------|-------------------------|--------------------------------|----------------------|-------------------------|
| 1. General State Support Special (Specify) | 35,240,202                  | 39.09%               |                         | 36,250,182                     | 39.32%               |                         | 37,861,768                     | 40.36%               |                         |
| 2. Budget Contingency Fund                 |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 3. Education Enhancement Fund              | 1,300,472                   | 1.44%                |                         | 2,081,491                      | 2.25%                |                         | 2,081,491                      | 2.21%                |                         |
| 4. Health Care Expendable Fund             | 2,380,431                   | 2.64%                |                         | 2,380,431                      | 2.58%                |                         | 2,380,431                      | 2.53%                |                         |
| 5. Tobacco Control Fund                    |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 6. ARRA - Education, Disc., FMAP           | 8,658,669                   | 9.60%                |                         |                                |                      |                         |                                |                      |                         |
| 7. Hurricane Disaster Reserve Fund         |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 8. Federal Other Special (Specify)         |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 9. Other                                   | 42,548,740                  | 47.20%               |                         | 51,472,169                     | 55.83%               |                         | 51,472,169                     | 54.87%               |                         |
| 10. Children's Justice Fund                |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 11.  |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 12.  |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| <b>Total Salaries</b>                      | <b>90,128,514</b>           |                      | <b>40.35%</b>           | <b>92,184,273</b>              |                      | <b>39.26%</b>           | <b>93,795,859</b>              |                      | <b>39.39%</b>           |
| 1. General State Support Special (Specify) | 132,220                     | 59.00%               |                         | 224,080                        | 67.19%               |                         | 248,830                        | 69.46%               |                         |
| 2. Budget Contingency Fund                 |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 3. Education Enhancement Fund              |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 4. Health Care Expendable Fund             |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 5. Tobacco Control Fund                    |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 6. ARRA - Education, Disc., FMAP           |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 7. Hurricane Disaster Reserve Fund         |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 8. Federal Other Special (Specify)         |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 9. Other                                   | 91,860                      | 40.99%               |                         | 109,398                        | 32.80%               |                         | 109,398                        | 30.53%               |                         |
| 10. Children's Justice Fund                |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 11.  |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 12.  |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| <b>Total Travel</b>                        | <b>224,080</b>              |                      | <b>0.10%</b>            | <b>333,478</b>                 |                      | <b>0.14%</b>            | <b>358,228</b>                 |                      | <b>0.15%</b>            |
| 1. General State Support Special (Specify) | 11,521,070                  | 96.63%               |                         | 11,922,624                     | 71.41%               |                         | 12,176,050                     | 71.84%               |                         |
| 2. Budget Contingency Fund                 |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 3. Education Enhancement Fund              | 255,791                     | 2.14%                |                         |                                |                      |                         |                                |                      |                         |
| 4. Health Care Expendable Fund             |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 5. Tobacco Control Fund                    |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 6. ARRA - Education, Disc., FMAP           |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 7. Hurricane Disaster Reserve Fund         |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 8. Federal Other Special (Specify)         |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 9. Other                                   | 145,763                     | 1.22%                |                         | 4,772,482                      | 28.58%               |                         | 4,772,482                      | 28.15%               |                         |
| 10. Children's Justice Fund                |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 11.  |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 12.  |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| <b>Total Contractual</b>                   | <b>11,922,624</b>           |                      | <b>5.33%</b>            | <b>16,695,106</b>              |                      | <b>7.11%</b>            | <b>16,948,532</b>              |                      | <b>7.11%</b>            |
| 1. General State Support Special (Specify) | 2,250,569                   | 80.44%               |                         | 2,797,521                      | 53.05%               |                         | 2,964,271                      | 54.49%               |                         |
| 2. Budget Contingency Fund                 |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 3. Education Enhancement Fund              | 94,438                      | 3.37%                |                         |                                |                      |                         |                                |                      |                         |
| 4. Health Care Expendable Fund             |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 5. Tobacco Control Fund                    |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 6. ARRA - Education, Disc., FMAP           |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 7. Hurricane Disaster Reserve Fund         |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 8. Federal Other Special (Specify)         |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 9. Other                                   | 452,514                     | 16.17%               |                         | 2,475,685                      | 46.94%               |                         | 2,475,685                      | 45.50%               |                         |
| 10. Children's Justice Fund                |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 11.  |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 12.  |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| <b>Total Commodities</b>                   | <b>2,797,521</b>            |                      | <b>1.25%</b>            | <b>5,273,206</b>               |                      | <b>2.24%</b>            | <b>5,439,956</b>               |                      | <b>2.28%</b>            |

Name of Agency UMMC SCHOOL OF MEDICINE

| Specify Funding Sources<br>As Shown Below  | FY 2011<br>Actual<br>Amount | % Of<br>Line<br>Item | % Of<br>Total<br>Budget | FY 2012<br>Estimated<br>Amount | % Of<br>Line<br>Item | % Of<br>Total<br>Budget | FY 2013<br>Requested<br>Amount | % Of<br>Line<br>Item | % Of<br>Total<br>Budget |
|--|-----------------------------|----------------------|-------------------------|--------------------------------|----------------------|-------------------------|--------------------------------|----------------------|-------------------------|
| 1. General State Support Special (Specify) | 1,217,166                   | 21.87%               |                         | 4,704,448                      | 72.44%               |                         | 4,704,448                      | 72.44%               |                         |
| 2. Budget Contingency Fund                 |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 3. Education Enhancement Fund              |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 4. Health Care Expendable Fund             |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 5. Tobacco Control Fund                    |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 6. ARRA - Education, Disc., FMAP           |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 7. Hurricane Disaster Reserve Fund         |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 8. Federal                                 |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 9. Other Other Special (Specify)           | 4,345,949                   | 78.12%               |                         | 1,789,649                      | 27.55%               |                         | 1,789,649                      | 27.55%               |                         |
| 10. Children's Justice Fund                |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 11.  |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 12.  |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| <b>Total Other Than Equipment</b>          | <b>5,563,115</b>            |                      | <b>2.49%</b>            | <b>6,494,097</b>               |                      | <b>2.76%</b>            | <b>6,494,097</b>               |                      | <b>2.72%</b>            |
| 1. General State Support Special (Specify) | 1,375,585                   | 41.59%               |                         | 4,430,776                      | 91.46%               |                         | 5,650,776                      | 93.17%               |                         |
| 2. Budget Contingency Fund                 |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 3. Education Enhancement Fund              | 430,790                     | 11.52%               |                         |                                |                      |                         |                                |                      |                         |
| 4. Health Care Expendable Fund             |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 5. Tobacco Control Fund                    |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 6. ARRA - Education, Disc., FMAP           |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 7. Hurricane Disaster Reserve Fund         |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 8. Federal                                 |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 9. Other Other Special (Specify)           | 1,931,177                   | 58.40%               |                         | 413,670                        | 8.53%                |                         | 413,670                        | 6.82%                |                         |
| 10. Children's Justice Fund                |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 11.  |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 12.  |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| <b>Total Equipment</b>                     | <b>3,737,552</b>            |                      | <b>1.67%</b>            | <b>4,844,446</b>               |                      | <b>2.06%</b>            | <b>6,064,446</b>               |                      | <b>2.54%</b>            |
| 1. General State Support Special (Specify) |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 2. Budget Contingency Fund                 |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 3. Education Enhancement Fund              |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 4. Health Care Expendable Fund             |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 5. Tobacco Control Fund                    |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 6. ARRA - Education, Disc., FMAP           |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 7. Hurricane Disaster Reserve Fund         |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 8. Federal                                 |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 9. Other Other Special (Specify)           |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 10. Children's Justice Fund                |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 11.  |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 12.  |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| <b>Total Vehicles</b>                      |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 1. General State Support Special (Specify) |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 2. Budget Contingency Fund                 |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 3. Education Enhancement Fund              |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 4. Health Care Expendable Fund             |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 5. Tobacco Control Fund                    |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 6. ARRA - Education, Disc., FMAP           |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 7. Hurricane Disaster Reserve Fund         |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 8. Federal                                 |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 9. Other Other Special (Specify)           |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 10. Children's Justice Fund                |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 11.  |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 12.  |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| <b>Total Wireless Comm. Devices</b>        |                             |                      |                         |                                |                      |                         |                                |                      |                         |

**REQUEST BY FUNDING SOURCE**

Name of Agency UMMC SCHOOL OF MEDICINE

| Specify Funding Sources<br>As Shown Below  | FY 2011<br>Actual<br>Amount | % Of<br>Line<br>Item | % Of<br>Total<br>Budget | FY 2012<br>Estimated<br>Amount | % Of<br>Line<br>Item | % Of<br>Total<br>Budget | FY 2013<br>Requested<br>Amount | % Of<br>Line<br>Item | % Of<br>Total<br>Budget |
|--|-----------------------------|----------------------|-------------------------|--------------------------------|----------------------|-------------------------|--------------------------------|----------------------|-------------------------|
| 1. General State Support Special (Specify) | 261,811                     | 0.24%                |                         | 261,811                        | 0.24%                |                         | 261,811                        | 0.24%                |                         |
| 2. Budget Contingency Fund                 |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 3. Education Enhancement Fund              |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 4. Health Care Expendable Fund             |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 5. Tobacco Control Fund                    |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 6. ARRA - Education, Disc., FMAP           |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 7. Hurricane Disaster Reserve Fund         |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 8. Federal Other Special (Specify)         | 73,127,921                  | 67.11%               |                         | 73,127,921                     | 67.11%               |                         | 73,127,921                     | 67.11%               |                         |
| 9. Other                                   | 35,572,079                  | 32.64%               |                         | 35,572,079                     | 32.64%               |                         | 35,572,079                     | 32.64%               |                         |
| 10. Children's Justice Fund                |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 11.  |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 12.  |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| <b>Total Subsidies, Loans &amp; Grants</b> | <b>108,961,811</b>          |                      | <b>48.78%</b>           | <b>108,961,811</b>             |                      | <b>46.40%</b>           | <b>108,961,811</b>             |                      | <b>45.77%</b>           |
| 1. General State Support Special (Specify) | 51,998,623                  | 23.28%               |                         | 60,591,442                     | 25.80%               |                         | 63,867,954                     | 26.82%               |                         |
| 2. Budget Contingency Fund                 |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 3. Education Enhancement Fund              | 2,081,491                   | 0.93%                |                         | 2,081,491                      | 0.88%                |                         | 2,081,491                      | 0.87%                |                         |
| 4. Health Care Expendable Fund             | 2,380,431                   | 1.06%                |                         | 2,380,431                      | 1.01%                |                         | 2,380,431                      | 0.99%                |                         |
| 5. Tobacco Control Fund                    |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 6. ARRA - Education, Disc., FMAP           | 8,658,669                   | 3.87%                |                         |                                |                      |                         |                                |                      |                         |
| 7. Hurricane Disaster Reserve Fund         |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 8. Federal Other Special (Specify)         | 73,127,921                  | 32.74%               |                         | 73,127,921                     | 31.14%               |                         | 73,127,921                     | 30.71%               |                         |
| 9. Other                                   | 85,088,082                  | 38.09%               |                         | 96,605,132                     | 41.14%               |                         | 96,605,132                     | 40.57%               |                         |
| 10. Children's Justice Fund                |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 11.  |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 12.  |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| <b>TOTAL</b>                               | <b>223,335,217</b>          |                      | <b>100.00%</b>          | <b>234,786,417</b>             |                      | <b>100.00%</b>          | <b>238,062,929</b>             |                      | <b>100.00%</b>          |

**SPECIAL FUNDS DETAIL**

UMMC SCHOOL OF MEDICINE

Name of Agency

| <b>S. STATE SUPPORT SPECIAL FUNDS</b> |  | <b>(1)<br/>Actual<br/>Revenues<br/>FY 2011</b> | <b>(2)<br/>Estimated<br/>Revenues<br/>FY 2012</b> | <b>(3)<br/>Requested<br/>Revenues<br/>FY 2013</b> |
|---------------------------------------|--|--|---|---|
| <b>Source (Fund Number)</b>           | <b>Detailed Description of Source</b>  |  |   |   |
|                                       | Cash Balance-Unencumbered              |  |   |   |
| Budget Contingency Fund               | BCF - Budget Contingency Fund          |  |   |   |
| Education Enhancement Fund            | EEF - Education Enhancement Fund       | 2,081,491                                      | 2,081,491   | 2,081,491   |
| Health Care Expendable Fund           | HCEF - Health Care Expendable Fund     | 2,380,431                                      | 2,380,431   | 2,380,431   |
| Tobacco Control Fund                  | TCF - Tobacco Control Fund             |  |   |   |
| ARRA - Education, Discretionary, FMAP | ARRA - Education, Discretionary, FMAP  | 8,658,669                                      |   |   |
| Hurricane Disaster Reserve Fund       | HDRF - Hurricane Disaster Reserve Fund |  |   |   |
| <b>Section S TOTAL</b>                |  | <b>13,120,591</b>                              | <b>4,461,922</b>                                  | <b>4,461,922</b>                                  |

| <b>A. FEDERAL FUNDS*</b>    |                                       | <b>Percentage<br/>Match<br/>Requirement</b> |                | <b>(1)<br/>Actual<br/>Revenues<br/>FY 2011</b> | <b>(2)<br/>Estimated<br/>Revenues<br/>FY 2012</b> | <b>(3)<br/>Requested<br/>Revenues<br/>FY 2013</b> |
|-----------------------------|---------------------------------------|---|----------------|--|---|---|
| <b>Source (Fund Number)</b> | <b>Detailed Description of Source</b> | <b>FY 2012</b>                              | <b>FY 2013</b> |  |   |   |
|                             | Cash Balance-Unencumbered             |   |                |  |   |   |
| Other Federal               |                                       |   |                | 4,200,020                                      | 4,200,020   | 4,200,020   |
| Public Health Agencies      |                                       |   |                | 68,927,901                                     | 68,927,901  | 68,927,901  |
| <b>Section A TOTAL</b>      |                                       |   |                | <b>73,127,921</b>                              | <b>73,127,921</b>                                 | <b>73,127,921</b>                                 |

| <b>B. OTHER SPECIAL FUNDS (NON-FED'L)</b> |                                       | <b>(1)<br/>Actual<br/>Revenues<br/>FY 2011</b> | <b>(2)<br/>Estimated<br/>Revenues<br/>FY 2012</b> | <b>(3)<br/>Requested<br/>Revenues<br/>FY 2013</b> |
|---|---------------------------------------|--|---|---|
| <b>Source (Fund Number)</b>               | <b>Detailed Description of Source</b> |  |   |   |
|   | Cash Balance-Unencumbered             |  |   |   |
| Other (1)                                 | Tuition & Misc Income                 | 55,866,003                                     | 67,383,053  | 67,383,053  |
| Children's Justice Fund (2)               |                                       | 600,000  | 600,000   | 600,000   |
| Loan Funds (1)                            |                                       | 4,988,638                                      | 4,988,638   | 4,988,638   |
| Other State Agencies (1)                  |                                       | 692,859  | 692,859   | 692,859   |
| Voluntary Health Service (1)              |                                       | 692,858  | 692,858   | 692,858   |
| Industry (1)                              |                                       | 1,039,288                                      | 1,039,288   | 1,039,288   |
| Foundations (1)                           |                                       | 485,002  | 485,002   | 485,002   |
| Private Donations (1)                     |                                       | 8,577,722                                      | 8,577,722   | 8,577,722   |
| Laboratory & Testing Fees (1)             |                                       | 7,988,550                                      | 7,988,550   | 7,988,550   |
| Professional Fees (1)                     |                                       | 4,157,162                                      | 4,157,162   | 4,157,162   |
| <b>Section B TOTAL</b>                    |                                       | <b>85,088,082</b>                              | <b>96,605,132</b>                                 | <b>96,605,132</b>                                 |

|                                |  |                    |                    |                    |
|--------------------------------|--|--------------------|--------------------|--------------------|
| <b>Section S + A + B TOTAL</b> |  | <b>171,336,594</b> | <b>174,194,975</b> | <b>174,194,975</b> |
|--------------------------------|--|--------------------|--------------------|--------------------|

| <b>C. TREASURY FUND/BANK ACCOUNTS*</b> |                                |   | <b>(1)<br/>Reconciled<br/>Balance<br/>as of 6/30/11</b> | <b>(2)<br/>Balance<br/>as of 6/30/12</b> | <b>(3)<br/>Balance<br/>as of 6/30/13</b> |
|--|--------------------------------|---|---|--|--|
| <b>Name of Fund/Account</b>            | <b>Fund/Account<br/>Number</b> | <b>Name of Bank<br/>(If Applicable)</b> |   |  |  |
|  |                                |   |   |  |  |

\* Any non-federal funds that have restricted uses must be identified and narrative of restrictions attached.

**NARRATIVE OF SPECIAL FUNDS DETAIL  
AND TREASURY FUND/BANK ACCOUNTS**

UMMC SCHOOL OF MEDICINE

Name of Agency

**FEDERAL FUNDS**

Included are grants, student loans, donations and various restricted funds.

**STATE SUPPORT SPECIAL FUNDS**

Included are education enhancement funds Health Care Expendable Funds and ARRA funds.

**OTHER SPECIAL FUNDS**

Included are student tuition fees and other funds.

**CONTINUATION AND EXPANDED REQUEST**

UMMC SCHOOL OF MEDICINE  
AGENCY

Program No. \_\_\_\_\_ of \_\_\_\_\_ 3 Programs

**SUMMARY OF ALL PROGRAMS**

**PROGRAM**

|                           | FY 2011 Actual    |                              |                   |                      |                    |
|---------------------------|-------------------|------------------------------|-------------------|----------------------|--------------------|
|                           | (1)<br>General    | (2)<br>State Support Special | (3)<br>Federal    | (4)<br>Other Special | (5)<br>Total       |
| Salaries, Wages, Fringe   | 35,240,202        | 12,339,572                   |                   | 42,548,740           | 90,128,514         |
| Travel                    | 132,220           |                              |                   | 91,860               | 224,080            |
| Contractual Services      | 11,521,070        | 255,791                      |                   | 145,763              | 11,922,624         |
| Commodities               | 2,250,569         | 94,438                       |                   | 452,514              | 2,797,521          |
| Other Than Equipment      | 1,217,166         |                              |                   | 4,345,949            | 5,563,115          |
| Equipment                 | 1,375,585         | 430,790                      |                   | 1,931,177            | 3,737,552          |
| Vehicles                  |                   |                              |                   |                      |                    |
| Wireless Comm. Devs.      |                   |                              |                   |                      |                    |
| Subsidies, Loans & Grants | 261,811           |                              | 73,127,921        | 35,572,079           | 108,961,811        |
| <b>Total</b>              | <b>51,998,623</b> | <b>13,120,591</b>            | <b>73,127,921</b> | <b>85,088,082</b>    | <b>223,335,217</b> |
| No. of Positions (FTE)    | 369.21            | 129.57                       |                   | 446.22               | 945.00             |

|                           | FY 2012 Estimate  |                              |                   |                      |                    |
|---------------------------|-------------------|------------------------------|-------------------|----------------------|--------------------|
|                           | (6)<br>General    | (7)<br>State Support Special | (8)<br>Federal    | (9)<br>Other Special | (10)<br>Total      |
| Salaries, Wages, Fringe   | 36,250,182        | 4,461,922                    |                   | 51,472,169           | 92,184,273         |
| Travel                    | 224,080           |                              |                   | 109,398              | 333,478            |
| Contractual Services      | 11,922,624        |                              |                   | 4,772,482            | 16,695,106         |
| Commodities               | 2,797,521         |                              |                   | 2,475,685            | 5,273,206          |
| Other Than Equipment      | 4,704,448         |                              |                   | 1,789,649            | 6,494,097          |
| Equipment                 | 4,430,776         |                              |                   | 413,670              | 4,844,446          |
| Vehicles                  |                   |                              |                   |                      |                    |
| Wireless Comm. Devs.      |                   |                              |                   |                      |                    |
| Subsidies, Loans & Grants | 261,811           |                              | 73,127,921        | 35,572,079           | 108,961,811        |
| <b>Total</b>              | <b>60,591,442</b> | <b>4,461,922</b>             | <b>73,127,921</b> | <b>96,605,132</b>    | <b>234,786,417</b> |
| No. of Positions (FTE)    | 371.64            | 45.99                        |                   | 529.37               | 947.00             |

|                           | FY 2013<br>Increase/Decrease for Continuation |                               |                 |                       |               |
|---------------------------|---|-------------------------------|-----------------|-----------------------|---------------|
|                           | (11)<br>General                               | (12)<br>State Support Special | (13)<br>Federal | (14)<br>Other Special | (15)<br>Total |
| Salaries, Wages, Fringe   |   |                               |                 |                       |               |
| Travel                    |   |                               |                 |                       |               |
| Contractual Services      |   |                               |                 |                       |               |
| Commodities               |   |                               |                 |                       |               |
| Other Than Equipment      |   |                               |                 |                       |               |
| Equipment                 |   |                               |                 |                       |               |
| Vehicles                  |   |                               |                 |                       |               |
| Wireless Comm. Devs.      |   |                               |                 |                       |               |
| Subsidies, Loans & Grants |   |                               |                 |                       |               |
| <b>Total</b>              |   |                               |                 |                       |               |
| No. of Positions (FTE)    |   |                               |                 |                       |               |

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

UMMC SCHOOL OF MEDICINE  
AGENCY

Program No. \_\_\_\_\_ of 3 Programs

**SUMMARY OF ALL PROGRAMS**

**PROGRAM**

|                           | <b>FY 2013<br/>Expansion/Reduction of Existing Activities</b> |                                       |                         |                               |                       |
|---------------------------|---|---------------------------------------|-------------------------|-------------------------------|-----------------------|
|                           | <b>(16)<br/>General</b>                                       | <b>(17)<br/>State Support Special</b> | <b>(18)<br/>Federal</b> | <b>(19)<br/>Other Special</b> | <b>(20)<br/>Total</b> |
| Salaries, Wages, Fringe   | 1,611,586   |                                       |                         |                               | 1,611,586             |
| Travel                    | 24,750  |                                       |                         |                               | 24,750                |
| Contractual Services      | 253,426   |                                       |                         |                               | 253,426               |
| Commodities               | 166,750   |                                       |                         |                               | 166,750               |
| Other Than Equipment      |   |                                       |                         |                               |                       |
| Equipment                 | 1,220,000   |                                       |                         |                               | 1,220,000             |
| Vehicles                  |   |                                       |                         |                               |                       |
| Wireless Comm. Devs.      |   |                                       |                         |                               |                       |
| Subsidies, Loans & Grants |   |                                       |                         |                               |                       |
| <b>Total</b>              | <b>3,276,512</b>  |                                       |                         |                               | <b>3,276,512</b>      |
| No. of Positions (FTE)    | 19.50   |                                       |                         |                               | 19.50                 |

|                           | <b>FY 2013 New Activities</b> |                                       |                         |                               |                       |
|---------------------------|-------------------------------|---------------------------------------|-------------------------|-------------------------------|-----------------------|
|                           | <b>(21)<br/>General</b>       | <b>(22)<br/>State Support Special</b> | <b>(23)<br/>Federal</b> | <b>(24)<br/>Other Special</b> | <b>(25)<br/>Total</b> |
| Salaries, Wages, Fringe   |                               |                                       |                         |                               |                       |
| Travel                    |                               |                                       |                         |                               |                       |
| Contractual Services      |                               |                                       |                         |                               |                       |
| Commodities               |                               |                                       |                         |                               |                       |
| Other Than Equipment      |                               |                                       |                         |                               |                       |
| Equipment                 |                               |                                       |                         |                               |                       |
| Vehicles                  |                               |                                       |                         |                               |                       |
| Wireless Comm. Devs.      |                               |                                       |                         |                               |                       |
| Subsidies, Loans & Grants |                               |                                       |                         |                               |                       |
| <b>Total</b>              |                               |                                       |                         |                               |                       |
| No. of Positions (FTE)    |                               |                                       |                         |                               |                       |

|                           | <b>FY 2013 Total Request</b> |                                       |                         |                               |                       |
|---------------------------|------------------------------|---------------------------------------|-------------------------|-------------------------------|-----------------------|
|                           | <b>(26)<br/>General</b>      | <b>(27)<br/>State Support Special</b> | <b>(28)<br/>Federal</b> | <b>(29)<br/>Other Special</b> | <b>(30)<br/>Total</b> |
| Salaries, Wages, Fringe   | 37,861,768                   | 4,461,922                             |                         | 51,472,169                    | 93,795,859            |
| Travel                    | 248,830                      |                                       |                         | 109,398                       | 358,228               |
| Contractual Services      | 12,176,050                   |                                       |                         | 4,772,482                     | 16,948,532            |
| Commodities               | 2,964,271                    |                                       |                         | 2,475,685                     | 5,439,956             |
| Other Than Equipment      | 4,704,448                    |                                       |                         | 1,789,649                     | 6,494,097             |
| Equipment                 | 5,650,776                    |                                       |                         | 413,670                       | 6,064,446             |
| Vehicles                  |                              |                                       |                         |                               |                       |
| Wireless Comm. Devs.      |                              |                                       |                         |                               |                       |
| Subsidies, Loans & Grants | 261,811                      |                                       | 73,127,921              | 35,572,079                    | 108,961,811           |
| <b>Total</b>              | <b>63,867,954</b>            | <b>4,461,922</b>                      | <b>73,127,921</b>       | <b>96,605,132</b>             | <b>238,062,929</b>    |
| No. of Positions (FTE)    | 391.14                       | 45.99                                 |                         | 529.37                        | 966.50                |

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

**SUMMARY OF PROGRAMS  
FORM MBR-1-03sum**

UMMC SCHOOL OF MEDICINE

Agency Name

FUNDING REQUESTED FISCAL YEAR 2013

| PROGRAM                 | GENERAL    | ST.SUPP.SPECIAL | FEDERAL    | OTHER SPECIAL | TOTAL       |
|-------------------------|------------|-----------------|------------|---------------|-------------|
| 1. INSTRUCTION          | 62,192,234 | 4,461,922       |            | 60,356,615    | 127,010,771 |
| 2. RESEARCH             |            |                 | 73,127,921 | 34,922,079    | 108,050,000 |
| 3. ACADEMIC SUPPORT     | 1,675,720  |                 |            | 1,326,438     | 3,002,158   |
| SUMMARY OF ALL PROGRAMS | 63,867,954 | 4,461,922       | 73,127,921 | 96,605,132    | 238,062,929 |

CONTINUATION AND EXPANDED REQUEST

UMMC SCHOOL OF MEDICINE  
AGENCY

Program No. 1 of 3 Programs

INSTRUCTION

PROGRAM

|                           | FY 2011 Actual    |                              |                |                      |                    |
|---------------------------|-------------------|------------------------------|----------------|----------------------|--------------------|
|                           | (1)<br>General    | (2)<br>State Support Special | (3)<br>Federal | (4)<br>Other Special | (5)<br>Total       |
| Salaries, Wages, Fringe   | 33,973,253        | 12,339,572                   |                | 41,681,283           | 87,994,108         |
| Travel                    | 132,220           |                              |                | 67,860               | 200,080            |
| Contractual Services      | 11,356,507        | 255,791                      |                | 30,519               | 11,642,817         |
| Commodities               | 2,218,613         | 94,438                       |                | 375,470              | 2,688,521          |
| Other Than Equipment      | 1,217,166         |                              |                | 4,345,949            | 5,563,115          |
| Equipment                 | 1,375,585         | 430,790                      |                | 1,861,177            | 3,667,552          |
| Vehicles                  |                   |                              |                |                      |                    |
| Wireless Comm. Devs.      |                   |                              |                |                      |                    |
| Subsidies, Loans & Grants | 261,811           |                              |                | 650,000              | 911,811            |
| <b>Total</b>              | <b>50,535,155</b> | <b>13,120,591</b>            |                | <b>49,012,258</b>    | <b>112,668,004</b> |
| No. of Positions (FTE)    | 356.74            | 129.57                       |                | 437.69               | 924.00             |

|                           | FY 2012 Estimate  |                              |                |                      |                    |
|---------------------------|-------------------|------------------------------|----------------|----------------------|--------------------|
|                           | (6)<br>General    | (7)<br>State Support Special | (8)<br>Federal | (9)<br>Other Special | (10)<br>Total      |
| Salaries, Wages, Fringe   | 34,770,981        | 4,461,922                    |                | 50,604,712           | 89,837,615         |
| Travel                    | 224,080           |                              |                | 85,398               | 309,478            |
| Contractual Services      | 11,758,061        |                              |                | 4,518,045            | 16,276,106         |
| Commodities               | 2,765,565         |                              |                | 2,365,141            | 5,130,706          |
| Other Than Equipment      | 4,704,448         |                              |                | 1,789,649            | 6,494,097          |
| Equipment                 | 4,430,776         |                              |                | 343,670              | 4,774,446          |
| Vehicles                  |                   |                              |                |                      |                    |
| Wireless Comm. Devs.      |                   |                              |                |                      |                    |
| Subsidies, Loans & Grants | 261,811           |                              |                | 650,000              | 911,811            |
| <b>Total</b>              | <b>58,915,722</b> | <b>4,461,922</b>             |                | <b>60,356,615</b>    | <b>123,734,259</b> |
| No. of Positions (FTE)    | 358.40            | 45.99                        |                | 521.61               | 926.00             |

|                           | FY 2013<br>Increase/Decrease for Continuation |                               |                 |                       |               |
|---------------------------|---|-------------------------------|-----------------|-----------------------|---------------|
|                           | (11)<br>General                               | (12)<br>State Support Special | (13)<br>Federal | (14)<br>Other Special | (15)<br>Total |
| Salaries, Wages, Fringe   |   |                               |                 |                       |               |
| Travel                    |   |                               |                 |                       |               |
| Contractual Services      |   |                               |                 |                       |               |
| Commodities               |   |                               |                 |                       |               |
| Other Than Equipment      |   |                               |                 |                       |               |
| Equipment                 |   |                               |                 |                       |               |
| Vehicles                  |   |                               |                 |                       |               |
| Wireless Comm. Devs.      |   |                               |                 |                       |               |
| Subsidies, Loans & Grants |   |                               |                 |                       |               |
| <b>Total</b>              |   |                               |                 |                       |               |
| No. of Positions (FTE)    |   |                               |                 |                       |               |

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

CONTINUATION AND EXPANDED REQUEST

UMMC SCHOOL OF MEDICINE

Program No. 1 of 3 Programs

AGENCY

INSTRUCTION

PROGRAM

| FY 2013<br>Expansion/Reduction of Existing Activities |                  |                               |                 |                       |                  |
|---|------------------|-------------------------------|-----------------|-----------------------|------------------|
|   | (16)<br>General  | (17)<br>State Support Special | (18)<br>Federal | (19)<br>Other Special | (20)<br>Total    |
| Salaries, Wages, Fringe                               | 1,611,586        |                               |                 |                       | 1,611,586        |
| Travel  | 24,750           |                               |                 |                       | 24,750           |
| Contractual Services                                  | 253,426          |                               |                 |                       | 253,426          |
| Commodities   | 166,750          |                               |                 |                       | 166,750          |
| Other Than Equipment                                  |                  |                               |                 |                       |                  |
| Equipment   | 1,220,000        |                               |                 |                       | 1,220,000        |
| Vehicles  |                  |                               |                 |                       |                  |
| Wireless Comm. Devs.                                  |                  |                               |                 |                       |                  |
| Subsidies, Loans & Grants                             |                  |                               |                 |                       |                  |
| <b>Total</b>  | <b>3,276,512</b> |                               |                 |                       | <b>3,276,512</b> |
| No. of Positions (FTE)                                | 19.50            |                               |                 |                       | 19.50            |

| FY 2013 New Activities    |                 |                               |                 |                       |               |
|---------------------------|-----------------|-------------------------------|-----------------|-----------------------|---------------|
|                           | (21)<br>General | (22)<br>State Support Special | (23)<br>Federal | (24)<br>Other Special | (25)<br>Total |
| Salaries, Wages, Fringe   |                 |                               |                 |                       |               |
| Travel                    |                 |                               |                 |                       |               |
| Contractual Services      |                 |                               |                 |                       |               |
| Commodities               |                 |                               |                 |                       |               |
| Other Than Equipment      |                 |                               |                 |                       |               |
| Equipment                 |                 |                               |                 |                       |               |
| Vehicles                  |                 |                               |                 |                       |               |
| Wireless Comm. Devs.      |                 |                               |                 |                       |               |
| Subsidies, Loans & Grants |                 |                               |                 |                       |               |
| <b>Total</b>              |                 |                               |                 |                       |               |
| No. of Positions (FTE)    |                 |                               |                 |                       |               |

| FY 2013 Total Request     |                   |                               |                 |                       |                    |
|---------------------------|-------------------|-------------------------------|-----------------|-----------------------|--------------------|
|                           | (26)<br>General   | (27)<br>State Support Special | (28)<br>Federal | (29)<br>Other Special | (30)<br>Total      |
| Salaries, Wages, Fringe   | 36,382,567        | 4,461,922                     |                 | 50,604,712            | 91,449,201         |
| Travel                    | 248,830           |                               |                 | 85,398                | 334,228            |
| Contractual Services      | 12,011,487        |                               |                 | 4,518,045             | 16,529,532         |
| Commodities               | 2,932,315         |                               |                 | 2,365,141             | 5,297,456          |
| Other Than Equipment      | 4,704,448         |                               |                 | 1,789,649             | 6,494,097          |
| Equipment                 | 5,650,776         |                               |                 | 343,670               | 5,994,446          |
| Vehicles                  |                   |                               |                 |                       |                    |
| Wireless Comm. Devs.      |                   |                               |                 |                       |                    |
| Subsidies, Loans & Grants | 261,811           |                               |                 | 650,000               | 911,811            |
| <b>Total</b>              | <b>62,192,234</b> | <b>4,461,922</b>              |                 | <b>60,356,615</b>     | <b>127,010,771</b> |
| No. of Positions (FTE)    | 377.90            | 45.99                         |                 | 521.61                | 945.50             |

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

UMMC SCHOOL OF MEDICINE  
AGENCY

Program No. 2 of 3 Programs

RESEARCH

PROGRAM

|                           | FY 2011 Actual |                              |                   |                      |                    |
|---------------------------|----------------|------------------------------|-------------------|----------------------|--------------------|
|                           | (1)<br>General | (2)<br>State Support Special | (3)<br>Federal    | (4)<br>Other Special | (5)<br>Total       |
| Salaries, Wages, Fringe   |                |                              |                   |                      |                    |
| Travel                    |                |                              |                   |                      |                    |
| Contractual Services      |                |                              |                   |                      |                    |
| Commodities               |                |                              |                   |                      |                    |
| Other Than Equipment      |                |                              |                   |                      |                    |
| Equipment                 |                |                              |                   |                      |                    |
| Vehicles                  |                |                              |                   |                      |                    |
| Wireless Comm. Devs.      |                |                              |                   |                      |                    |
| Subsidies, Loans & Grants |                |                              | 73,127,921        | 34,922,079           | 108,050,000        |
| <b>Total</b>              |                |                              | <b>73,127,921</b> | <b>34,922,079</b>    | <b>108,050,000</b> |
| No. of Positions (FTE)    |                |                              |                   |                      |                    |

|                           | FY 2012 Estimate |                              |                   |                      |                    |
|---------------------------|------------------|------------------------------|-------------------|----------------------|--------------------|
|                           | (6)<br>General   | (7)<br>State Support Special | (8)<br>Federal    | (9)<br>Other Special | (10)<br>Total      |
| Salaries, Wages, Fringe   |                  |                              |                   |                      |                    |
| Travel                    |                  |                              |                   |                      |                    |
| Contractual Services      |                  |                              |                   |                      |                    |
| Commodities               |                  |                              |                   |                      |                    |
| Other Than Equipment      |                  |                              |                   |                      |                    |
| Equipment                 |                  |                              |                   |                      |                    |
| Vehicles                  |                  |                              |                   |                      |                    |
| Wireless Comm. Devs.      |                  |                              |                   |                      |                    |
| Subsidies, Loans & Grants |                  |                              | 73,127,921        | 34,922,079           | 108,050,000        |
| <b>Total</b>              |                  |                              | <b>73,127,921</b> | <b>34,922,079</b>    | <b>108,050,000</b> |
| No. of Positions (FTE)    |                  |                              |                   |                      |                    |

|                           | FY 2013<br>Increase/Decrease for Continuation |                               |                 |                       |               |
|---------------------------|---|-------------------------------|-----------------|-----------------------|---------------|
|                           | (11)<br>General                               | (12)<br>State Support Special | (13)<br>Federal | (14)<br>Other Special | (15)<br>Total |
| Salaries, Wages, Fringe   |   |                               |                 |                       |               |
| Travel                    |   |                               |                 |                       |               |
| Contractual Services      |   |                               |                 |                       |               |
| Commodities               |   |                               |                 |                       |               |
| Other Than Equipment      |   |                               |                 |                       |               |
| Equipment                 |   |                               |                 |                       |               |
| Vehicles                  |   |                               |                 |                       |               |
| Wireless Comm. Devs.      |   |                               |                 |                       |               |
| Subsidies, Loans & Grants |   |                               |                 |                       |               |
| <b>Total</b>              |   |                               |                 |                       |               |
| No. of Positions (FTE)    |   |                               |                 |                       |               |

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

CONTINUATION AND EXPANDED REQUEST

UMMC SCHOOL OF MEDICINE  
AGENCY

Program No. 2 of 3 Programs

RESEARCH

PROGRAM

| FY 2013<br>Expansion/Reduction of Existing Activities |                               |                 |                       |               |
|---|-------------------------------|-----------------|-----------------------|---------------|
| (16)<br>General                                       | (17)<br>State Support Special | (18)<br>Federal | (19)<br>Other Special | (20)<br>Total |
| Salaries, Wages, Fringe                               |                               |                 |                       |               |
| Travel  |                               |                 |                       |               |
| Contractual Services                                  |                               |                 |                       |               |
| Commodities   |                               |                 |                       |               |
| Other Than Equipment                                  |                               |                 |                       |               |
| Equipment   |                               |                 |                       |               |
| Vehicles  |                               |                 |                       |               |
| Wireless Comm. Devs.                                  |                               |                 |                       |               |
| Subsidies, Loans & Grants                             |                               |                 |                       |               |
| <b>Total</b>  |                               |                 |                       |               |
| No. of Positions (FTE)                                |                               |                 |                       |               |

| FY 2013 New Activities    |                               |                 |                       |               |
|---------------------------|-------------------------------|-----------------|-----------------------|---------------|
| (21)<br>General           | (22)<br>State Support Special | (23)<br>Federal | (24)<br>Other Special | (25)<br>Total |
| Salaries, Wages, Fringe   |                               |                 |                       |               |
| Travel                    |                               |                 |                       |               |
| Contractual Services      |                               |                 |                       |               |
| Commodities               |                               |                 |                       |               |
| Other Than Equipment      |                               |                 |                       |               |
| Equipment                 |                               |                 |                       |               |
| Vehicles                  |                               |                 |                       |               |
| Wireless Comm. Devs.      |                               |                 |                       |               |
| Subsidies, Loans & Grants |                               |                 |                       |               |
| <b>Total</b>              |                               |                 |                       |               |
| No. of Positions (FTE)    |                               |                 |                       |               |

| FY 2013 Total Request     |                               |                   |                       |                    |
|---------------------------|-------------------------------|-------------------|-----------------------|--------------------|
| (26)<br>General           | (27)<br>State Support Special | (28)<br>Federal   | (29)<br>Other Special | (30)<br>Total      |
| Salaries, Wages, Fringe   |                               |                   |                       |                    |
| Travel                    |                               |                   |                       |                    |
| Contractual Services      |                               |                   |                       |                    |
| Commodities               |                               |                   |                       |                    |
| Other Than Equipment      |                               |                   |                       |                    |
| Equipment                 |                               |                   |                       |                    |
| Vehicles                  |                               |                   |                       |                    |
| Wireless Comm. Devs.      |                               |                   |                       |                    |
| Subsidies, Loans & Grants |                               | 73,127,921        | 34,922,079            | 108,050,000        |
| <b>Total</b>              |                               | <b>73,127,921</b> | <b>34,922,079</b>     | <b>108,050,000</b> |
| No. of Positions (FTE)    |                               |                   |                       |                    |

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

CONTINUATION AND EXPANDED REQUEST

UMMC SCHOOL OF MEDICINE  
AGENCY

Program No. 3 of 3 Programs

ACADEMIC SUPPORT

PROGRAM

|                           | FY 2011 Actual   |                              |                |                      |                  |
|---------------------------|------------------|------------------------------|----------------|----------------------|------------------|
|                           | (1)<br>General   | (2)<br>State Support Special | (3)<br>Federal | (4)<br>Other Special | (5)<br>Total     |
| Salaries, Wages, Fringe   | 1,266,949        |                              |                | 867,457              | 2,134,406        |
| Travel                    |                  |                              |                | 24,000               | 24,000           |
| Contractual Services      | 164,563          |                              |                | 115,244              | 279,807          |
| Commodities               | 31,956           |                              |                | 77,044               | 109,000          |
| Other Than Equipment      |                  |                              |                |                      |                  |
| Equipment                 |                  |                              |                | 70,000               | 70,000           |
| Vehicles                  |                  |                              |                |                      |                  |
| Wireless Comm. Devs.      |                  |                              |                |                      |                  |
| Subsidies, Loans & Grants |                  |                              |                |                      |                  |
| <b>Total</b>              | <b>1,463,468</b> |                              |                | <b>1,153,745</b>     | <b>2,617,213</b> |
| No. of Positions (FTE)    | 12.47            |                              |                | 8.53                 | 21.00            |

|                           | FY 2012 Estimate |                              |                |                      |                  |
|---------------------------|------------------|------------------------------|----------------|----------------------|------------------|
|                           | (6)<br>General   | (7)<br>State Support Special | (8)<br>Federal | (9)<br>Other Special | (10)<br>Total    |
| Salaries, Wages, Fringe   | 1,479,201        |                              |                | 867,457              | 2,346,658        |
| Travel                    |                  |                              |                | 24,000               | 24,000           |
| Contractual Services      | 164,563          |                              |                | 254,437              | 419,000          |
| Commodities               | 31,956           |                              |                | 110,544              | 142,500          |
| Other Than Equipment      |                  |                              |                |                      |                  |
| Equipment                 |                  |                              |                | 70,000               | 70,000           |
| Vehicles                  |                  |                              |                |                      |                  |
| Wireless Comm. Devs.      |                  |                              |                |                      |                  |
| Subsidies, Loans & Grants |                  |                              |                |                      |                  |
| <b>Total</b>              | <b>1,675,720</b> |                              |                | <b>1,326,438</b>     | <b>3,002,158</b> |
| No. of Positions (FTE)    | 13.24            |                              |                | 7.76                 | 21.00            |

|                           | FY 2013<br>Increase/Decrease for Continuation |                               |                 |                       |               |
|---------------------------|---|-------------------------------|-----------------|-----------------------|---------------|
|                           | (11)<br>General                               | (12)<br>State Support Special | (13)<br>Federal | (14)<br>Other Special | (15)<br>Total |
| Salaries, Wages, Fringe   |   |                               |                 |                       |               |
| Travel                    |   |                               |                 |                       |               |
| Contractual Services      |   |                               |                 |                       |               |
| Commodities               |   |                               |                 |                       |               |
| Other Than Equipment      |   |                               |                 |                       |               |
| Equipment                 |   |                               |                 |                       |               |
| Vehicles                  |   |                               |                 |                       |               |
| Wireless Comm. Devs.      |   |                               |                 |                       |               |
| Subsidies, Loans & Grants |   |                               |                 |                       |               |
| <b>Total</b>              |   |                               |                 |                       |               |
| No. of Positions (FTE)    |   |                               |                 |                       |               |

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

CONTINUATION AND EXPANDED REQUEST

UMMC SCHOOL OF MEDICINE  
AGENCY

Program No. 3 of 3 Programs

ACADEMIC SUPPORT

PROGRAM

| FY 2013<br>Expansion/Reduction of Existing Activities |                               |                 |                       |               |
|---|-------------------------------|-----------------|-----------------------|---------------|
| (16)<br>General                                       | (17)<br>State Support Special | (18)<br>Federal | (19)<br>Other Special | (20)<br>Total |
| Salaries, Wages, Fringe                               |                               |                 |                       |               |
| Travel  |                               |                 |                       |               |
| Contractual Services                                  |                               |                 |                       |               |
| Commodities   |                               |                 |                       |               |
| Other Than Equipment                                  |                               |                 |                       |               |
| Equipment   |                               |                 |                       |               |
| Vehicles  |                               |                 |                       |               |
| Wireless Comm. Devs.                                  |                               |                 |                       |               |
| Subsidies, Loans & Grants                             |                               |                 |                       |               |
| <b>Total</b>  |                               |                 |                       |               |
| No. of Positions (FTE)                                |                               |                 |                       |               |

| FY 2013 New Activities    |                               |                 |                       |               |
|---------------------------|-------------------------------|-----------------|-----------------------|---------------|
| (21)<br>General           | (22)<br>State Support Special | (23)<br>Federal | (24)<br>Other Special | (25)<br>Total |
| Salaries, Wages, Fringe   |                               |                 |                       |               |
| Travel                    |                               |                 |                       |               |
| Contractual Services      |                               |                 |                       |               |
| Commodities               |                               |                 |                       |               |
| Other Than Equipment      |                               |                 |                       |               |
| Equipment                 |                               |                 |                       |               |
| Vehicles                  |                               |                 |                       |               |
| Wireless Comm. Devs.      |                               |                 |                       |               |
| Subsidies, Loans & Grants |                               |                 |                       |               |
| <b>Total</b>              |                               |                 |                       |               |
| No. of Positions (FTE)    |                               |                 |                       |               |

| FY 2013 Total Request     |                               |                 |                       |                  |
|---------------------------|-------------------------------|-----------------|-----------------------|------------------|
| (26)<br>General           | (27)<br>State Support Special | (28)<br>Federal | (29)<br>Other Special | (30)<br>Total    |
| Salaries, Wages, Fringe   | 1,479,201                     |                 | 867,457               | 2,346,658        |
| Travel                    |                               |                 | 24,000                | 24,000           |
| Contractual Services      | 164,563                       |                 | 254,437               | 419,000          |
| Commodities               | 31,956                        |                 | 110,544               | 142,500          |
| Other Than Equipment      |                               |                 |                       |                  |
| Equipment                 |                               |                 | 70,000                | 70,000           |
| Vehicles                  |                               |                 |                       |                  |
| Wireless Comm. Devs.      |                               |                 |                       |                  |
| Subsidies, Loans & Grants |                               |                 |                       |                  |
| <b>Total</b>              | <b>1,675,720</b>              |                 | <b>1,326,438</b>      | <b>3,002,158</b> |
| No. of Positions (FTE)    | 13.24                         |                 | 7.76                  | 21.00            |

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

**PROGRAM DECISION UNITS**

UMMC SCHOOL OF MEDICINE

1 - INSTRUCTION

AGENCY

PROGRAM NAME

|                      | A                        | B                     | C                      | D                   | E                       | F                        | G | H |
|----------------------|--------------------------|-----------------------|------------------------|---------------------|-------------------------|--------------------------|---|---|
|                      | FY 2012<br>Appropriation | Escalations<br>By DFA | Non-Recurring<br>Items | Additional<br>Needs | Total<br>Funding Change | FY 2013<br>Total Request |   |   |
| <b>EXPENDITURES:</b> |                          |                       |                        |                     |                         |                          |   |   |
| <b>SALARIES</b>      | <b>89,837,615</b>        |                       |                        | <b>1,611,586</b>    | <b>1,611,586</b>        | <b>91,449,201</b>        |   |   |
| GENERAL              | 34,770,981               |                       |                        | 1,611,586           | 1,611,586               | 36,382,567               |   |   |
| ST.SUP.SPECIAL       | 4,461,922                |                       |                        |                     |                         | 4,461,922                |   |   |
| FEDERAL              |                          |                       |                        |                     |                         |                          |   |   |
| OTHER                | 50,604,712               |                       |                        |                     |                         | 50,604,712               |   |   |
| <b>TRAVEL</b>        | <b>309,478</b>           |                       |                        | <b>24,750</b>       | <b>24,750</b>           | <b>334,228</b>           |   |   |
| GENERAL              | 224,080                  |                       |                        | 24,750              | 24,750                  | 248,830                  |   |   |
| ST.SUP.SPECIAL       |                          |                       |                        |                     |                         |                          |   |   |
| FEDERAL              |                          |                       |                        |                     |                         |                          |   |   |
| OTHER                | 85,398                   |                       |                        |                     |                         | 85,398                   |   |   |
| <b>CONTRACTUAL</b>   | <b>16,276,106</b>        |                       |                        | <b>253,426</b>      | <b>253,426</b>          | <b>16,529,532</b>        |   |   |
| GENERAL              | 11,758,061               |                       |                        | 253,426             | 253,426                 | 12,011,487               |   |   |
| ST.SUP.SPECIAL       |                          |                       |                        |                     |                         |                          |   |   |
| FEDERAL              |                          |                       |                        |                     |                         |                          |   |   |
| OTHER                | 4,518,045                |                       |                        |                     |                         | 4,518,045                |   |   |
| <b>COMMODITIES</b>   | <b>5,130,706</b>         |                       |                        | <b>166,750</b>      | <b>166,750</b>          | <b>5,297,456</b>         |   |   |
| GENERAL              | 2,765,565                |                       |                        | 166,750             | 166,750                 | 2,932,315                |   |   |
| ST.SUP.SPECIAL       |                          |                       |                        |                     |                         |                          |   |   |
| FEDERAL              |                          |                       |                        |                     |                         |                          |   |   |
| OTHER                | 2,365,141                |                       |                        |                     |                         | 2,365,141                |   |   |
| <b>CAPITAL-OTE</b>   | <b>6,494,097</b>         |                       |                        |                     |                         | <b>6,494,097</b>         |   |   |
| GENERAL              | 4,704,448                |                       |                        |                     |                         | 4,704,448                |   |   |
| ST.SUP.SPECIAL       |                          |                       |                        |                     |                         |                          |   |   |
| FEDERAL              |                          |                       |                        |                     |                         |                          |   |   |
| OTHER                | 1,789,649                |                       |                        |                     |                         | 1,789,649                |   |   |
| <b>EQUIPMENT</b>     | <b>4,774,446</b>         |                       |                        | <b>1,220,000</b>    | <b>1,220,000</b>        | <b>5,994,446</b>         |   |   |
| GENERAL              | 4,430,776                |                       |                        | 1,220,000           | 1,220,000               | 5,650,776                |   |   |
| ST.SUP.SPECIAL       |                          |                       |                        |                     |                         |                          |   |   |
| FEDERAL              |                          |                       |                        |                     |                         |                          |   |   |
| OTHER                | 343,670                  |                       |                        |                     |                         | 343,670                  |   |   |
| <b>VEHICLES</b>      |                          |                       |                        |                     |                         |                          |   |   |
| GENERAL              |                          |                       |                        |                     |                         |                          |   |   |
| ST.SUP.SPECIAL       |                          |                       |                        |                     |                         |                          |   |   |
| FEDERAL              |                          |                       |                        |                     |                         |                          |   |   |
| OTHER                |                          |                       |                        |                     |                         |                          |   |   |
| <b>WIRELESS DEV</b>  |                          |                       |                        |                     |                         |                          |   |   |
| GENERAL              |                          |                       |                        |                     |                         |                          |   |   |
| ST.SUP.SPECIAL       |                          |                       |                        |                     |                         |                          |   |   |
| FEDERAL              |                          |                       |                        |                     |                         |                          |   |   |
| OTHER                |                          |                       |                        |                     |                         |                          |   |   |
| <b>SUBSIDIES</b>     | <b>911,811</b>           |                       |                        |                     |                         | <b>911,811</b>           |   |   |
| GENERAL              | 261,811                  |                       |                        |                     |                         | 261,811                  |   |   |
| ST.SUP.SPECIAL       |                          |                       |                        |                     |                         |                          |   |   |
| FEDERAL              |                          |                       |                        |                     |                         |                          |   |   |
| OTHER                | 650,000                  |                       |                        |                     |                         | 650,000                  |   |   |
| <b>TOTAL</b>         | <b>123,734,259</b>       |                       |                        | <b>3,276,512</b>    | <b>3,276,512</b>        | <b>127,010,771</b>       |   |   |

| <b>FUNDING:</b>   |                    |  |  |                  |                  |                    |  |  |
|-------------------|--------------------|--|--|------------------|------------------|--------------------|--|--|
| GENERAL FUNDS     | 58,915,722         |  |  | 3,276,512        | 3,276,512        | 62,192,234         |  |  |
| ST.SUP.SPCL.FUNDS | 4,461,922          |  |  |                  |                  | 4,461,922          |  |  |
| FEDERAL FUNDS     |                    |  |  |                  |                  |                    |  |  |
| OTHER SP.FUNDS    | 60,356,615         |  |  |                  |                  | 60,356,615         |  |  |
| <b>TOTAL</b>      | <b>123,734,259</b> |  |  | <b>3,276,512</b> | <b>3,276,512</b> | <b>127,010,771</b> |  |  |

| <b>POSITIONS:</b> |               |  |  |              |              |               |  |  |
|-------------------|---------------|--|--|--------------|--------------|---------------|--|--|
| GENERAL FTE       | 358.40        |  |  | 19.50        | 19.50        | 377.90        |  |  |
| ST.SUP.SPCL.FTE   | 45.99         |  |  |              |              | 45.99         |  |  |
| FEDERAL FTE       |               |  |  |              |              |               |  |  |
| OTHER SP FTE      | 521.61        |  |  |              |              | 521.61        |  |  |
| <b>TOTAL FTE</b>  | <b>926.00</b> |  |  | <b>19.50</b> | <b>19.50</b> | <b>945.50</b> |  |  |

| <b>PRIORITY LEVEL:</b> |                          |                       |                        |                         |                          |  |  |  |
|------------------------|--------------------------|-----------------------|------------------------|-------------------------|--------------------------|--|--|--|
|                        |                          |                       |                        | 1                       |                          |  |  |  |
| <b>EXPENDITURES:</b>   | FY 2012<br>Appropriation | Escalations<br>By DFA | Non-Recurring<br>Items | Total<br>Funding Change | FY 2013<br>Total Request |  |  |  |
| <b>SALARIES</b>        |                          |                       |                        |                         |                          |  |  |  |
| GENERAL                |                          |                       |                        |                         |                          |  |  |  |
| ST.SUP.SPECIAL         |                          |                       |                        |                         |                          |  |  |  |

**PROGRAM DECISION UNITS**

UMMC SCHOOL OF MEDICINE

2 - RESEARCH

AGENCY

PROGRAM NAME

|                     | A                  | B | C | D | E                  | F | G | H |
|---------------------|--------------------|---|---|---|--------------------|---|---|---|
| FEDERAL             |                    |   |   |   |                    |   |   |   |
| OTHER               |                    |   |   |   |                    |   |   |   |
| <b>TRAVEL</b>       |                    |   |   |   |                    |   |   |   |
| GENERAL             |                    |   |   |   |                    |   |   |   |
| ST.SUP.SPECIAL      |                    |   |   |   |                    |   |   |   |
| FEDERAL             |                    |   |   |   |                    |   |   |   |
| OTHER               |                    |   |   |   |                    |   |   |   |
| <b>CONTRACTUAL</b>  |                    |   |   |   |                    |   |   |   |
| GENERAL             |                    |   |   |   |                    |   |   |   |
| ST.SUP.SPECIAL      |                    |   |   |   |                    |   |   |   |
| FEDERAL             |                    |   |   |   |                    |   |   |   |
| OTHER               |                    |   |   |   |                    |   |   |   |
| <b>COMMODITIES</b>  |                    |   |   |   |                    |   |   |   |
| GENERAL             |                    |   |   |   |                    |   |   |   |
| ST.SUP.SPECIAL      |                    |   |   |   |                    |   |   |   |
| FEDERAL             |                    |   |   |   |                    |   |   |   |
| OTHER               |                    |   |   |   |                    |   |   |   |
| <b>CAPITAL-OTE</b>  |                    |   |   |   |                    |   |   |   |
| GENERAL             |                    |   |   |   |                    |   |   |   |
| ST.SUP.SPECIAL      |                    |   |   |   |                    |   |   |   |
| FEDERAL             |                    |   |   |   |                    |   |   |   |
| OTHER               |                    |   |   |   |                    |   |   |   |
| <b>EQUIPMENT</b>    |                    |   |   |   |                    |   |   |   |
| GENERAL             |                    |   |   |   |                    |   |   |   |
| ST.SUP.SPECIAL      |                    |   |   |   |                    |   |   |   |
| FEDERAL             |                    |   |   |   |                    |   |   |   |
| OTHER               |                    |   |   |   |                    |   |   |   |
| <b>VEHICLES</b>     |                    |   |   |   |                    |   |   |   |
| GENERAL             |                    |   |   |   |                    |   |   |   |
| ST.SUP.SPECIAL      |                    |   |   |   |                    |   |   |   |
| FEDERAL             |                    |   |   |   |                    |   |   |   |
| OTHER               |                    |   |   |   |                    |   |   |   |
| <b>WIRELESS DEV</b> |                    |   |   |   |                    |   |   |   |
| GENERAL             |                    |   |   |   |                    |   |   |   |
| ST.SUP.SPECIAL      |                    |   |   |   |                    |   |   |   |
| FEDERAL             |                    |   |   |   |                    |   |   |   |
| OTHER               |                    |   |   |   |                    |   |   |   |
| <b>SUBSIDIES</b>    | <b>108,050,000</b> |   |   |   | <b>108,050,000</b> |   |   |   |
| GENERAL             |                    |   |   |   |                    |   |   |   |
| ST.SUP.SPECIAL      |                    |   |   |   |                    |   |   |   |
| FEDERAL             | 73,127,921         |   |   |   | 73,127,921         |   |   |   |
| OTHER               | 34,922,079         |   |   |   | 34,922,079         |   |   |   |
| <b>TOTAL</b>        | <b>108,050,000</b> |   |   |   | <b>108,050,000</b> |   |   |   |

**FUNDING:**

|                   |                    |  |  |  |                    |  |  |  |
|-------------------|--------------------|--|--|--|--------------------|--|--|--|
| GENERAL FUNDS     |                    |  |  |  |                    |  |  |  |
| ST.SUP.SPCL.FUNDS |                    |  |  |  |                    |  |  |  |
| FEDERAL FUNDS     | 73,127,921         |  |  |  | 73,127,921         |  |  |  |
| OTHER SP.FUNDS    | 34,922,079         |  |  |  | 34,922,079         |  |  |  |
| <b>TOTAL</b>      | <b>108,050,000</b> |  |  |  | <b>108,050,000</b> |  |  |  |

**POSITIONS:**

|                  |  |  |  |  |  |  |  |  |
|------------------|--|--|--|--|--|--|--|--|
| GENERAL FTE      |  |  |  |  |  |  |  |  |
| ST.SUP.SPCL.FTE  |  |  |  |  |  |  |  |  |
| FEDERAL FTE      |  |  |  |  |  |  |  |  |
| OTHER SP FTE     |  |  |  |  |  |  |  |  |
| <b>TOTAL FTE</b> |  |  |  |  |  |  |  |  |

**PRIORITY LEVEL:**

|                      | FY 2012<br>Appropriation | Escalations<br>By DFA | Non-Recurring<br>Items | Total<br>Funding Change | FY 2013<br>Total Request |  |  |  |
|----------------------|--------------------------|-----------------------|------------------------|-------------------------|--------------------------|--|--|--|
| <b>EXPENDITURES:</b> |                          |                       |                        |                         |                          |  |  |  |
| <b>SALARIES</b>      | <b>2,346,658</b>         |                       |                        |                         | <b>2,346,658</b>         |  |  |  |
| GENERAL              | 1,479,201                |                       |                        |                         | 1,479,201                |  |  |  |
| ST.SUP.SPECIAL       |                          |                       |                        |                         |                          |  |  |  |
| FEDERAL              |                          |                       |                        |                         |                          |  |  |  |
| OTHER                | 867,457                  |                       |                        |                         | 867,457                  |  |  |  |
| <b>TRAVEL</b>        | <b>24,000</b>            |                       |                        |                         | <b>24,000</b>            |  |  |  |
| GENERAL              |                          |                       |                        |                         |                          |  |  |  |
| ST.SUP.SPECIAL       |                          |                       |                        |                         |                          |  |  |  |
| FEDERAL              |                          |                       |                        |                         |                          |  |  |  |

**PROGRAM DECISION UNITS**

UMMC SCHOOL OF MEDICINE

3 - ACADEMIC SUPPORT

AGENCY

PROGRAM NAME

|                     | A                | B | C | D | E                | F | G | H |
|---------------------|------------------|---|---|---|------------------|---|---|---|
| OTHER               | 24,000           |   |   |   | 24,000           |   |   |   |
| <b>CONTRACTUAL</b>  | <b>419,000</b>   |   |   |   | <b>419,000</b>   |   |   |   |
| GENERAL             | 164,563          |   |   |   | 164,563          |   |   |   |
| ST.SUP.SPECIAL      |                  |   |   |   |                  |   |   |   |
| FEDERAL             |                  |   |   |   |                  |   |   |   |
| OTHER               | 254,437          |   |   |   | 254,437          |   |   |   |
| <b>COMMODITIES</b>  | <b>142,500</b>   |   |   |   | <b>142,500</b>   |   |   |   |
| GENERAL             | 31,956           |   |   |   | 31,956           |   |   |   |
| ST.SUP.SPECIAL      |                  |   |   |   |                  |   |   |   |
| FEDERAL             |                  |   |   |   |                  |   |   |   |
| OTHER               | 110,544          |   |   |   | 110,544          |   |   |   |
| <b>CAPITAL-OTE</b>  |                  |   |   |   |                  |   |   |   |
| GENERAL             |                  |   |   |   |                  |   |   |   |
| ST.SUP.SPECIAL      |                  |   |   |   |                  |   |   |   |
| FEDERAL             |                  |   |   |   |                  |   |   |   |
| OTHER               |                  |   |   |   |                  |   |   |   |
| <b>EQUIPMENT</b>    | <b>70,000</b>    |   |   |   | <b>70,000</b>    |   |   |   |
| GENERAL             |                  |   |   |   |                  |   |   |   |
| ST.SUP.SPECIAL      |                  |   |   |   |                  |   |   |   |
| FEDERAL             |                  |   |   |   |                  |   |   |   |
| OTHER               | 70,000           |   |   |   | 70,000           |   |   |   |
| <b>VEHICLES</b>     |                  |   |   |   |                  |   |   |   |
| GENERAL             |                  |   |   |   |                  |   |   |   |
| ST.SUP.SPECIAL      |                  |   |   |   |                  |   |   |   |
| FEDERAL             |                  |   |   |   |                  |   |   |   |
| OTHER               |                  |   |   |   |                  |   |   |   |
| <b>WIRELESS DEV</b> |                  |   |   |   |                  |   |   |   |
| GENERAL             |                  |   |   |   |                  |   |   |   |
| ST.SUP.SPECIAL      |                  |   |   |   |                  |   |   |   |
| FEDERAL             |                  |   |   |   |                  |   |   |   |
| OTHER               |                  |   |   |   |                  |   |   |   |
| <b>SUBSIDIES</b>    |                  |   |   |   |                  |   |   |   |
| GENERAL             |                  |   |   |   |                  |   |   |   |
| ST.SUP.SPECIAL      |                  |   |   |   |                  |   |   |   |
| FEDERAL             |                  |   |   |   |                  |   |   |   |
| OTHER               |                  |   |   |   |                  |   |   |   |
| <b>TOTAL</b>        | <b>3,002,158</b> |   |   |   | <b>3,002,158</b> |   |   |   |

**FUNDING:**

|                   |                  |  |  |  |                  |  |  |  |
|-------------------|------------------|--|--|--|------------------|--|--|--|
| GENERAL FUNDS     | 1,675,720        |  |  |  | 1,675,720        |  |  |  |
| ST.SUP.SPCL.FUNDS |                  |  |  |  |                  |  |  |  |
| FEDERAL FUNDS     |                  |  |  |  |                  |  |  |  |
| OTHER SP.FUNDS    | 1,326,438        |  |  |  | 1,326,438        |  |  |  |
| <b>TOTAL</b>      | <b>3,002,158</b> |  |  |  | <b>3,002,158</b> |  |  |  |

**POSITIONS:**

|                  |              |  |  |  |              |  |  |  |
|------------------|--------------|--|--|--|--------------|--|--|--|
| GENERAL FTE      | 13.24        |  |  |  | 13.24        |  |  |  |
| ST.SUP.SPCL.FTE  |              |  |  |  |              |  |  |  |
| FEDERAL FTE      |              |  |  |  |              |  |  |  |
| OTHER SP FTE     | 7.76         |  |  |  | 7.76         |  |  |  |
| <b>TOTAL FTE</b> | <b>21.00</b> |  |  |  | <b>21.00</b> |  |  |  |

**PRIORITY LEVEL:**

|  |  |  |  |  |  |  |  |  |
|--|--|--|--|--|--|--|--|--|
|  |  |  |  |  |  |  |  |  |
|--|--|--|--|--|--|--|--|--|

**PROGRAM NARRATIVE**

Program Data Collected in Accordance with the  
Mississippi Performance Budget and Strategic Planning Act of 1994  
(To Accompany Form MBR-1-03)

UMMC SCHOOL OF MEDICINE

1 - INSTRUCTION

AGENCY NAME

PROGRAM NAME

**I. Program Description:**

This program is the instruction of all students in all academic programs of the School of Medicine and the School of Graduate Studies.

**II. Program Objective:**

The objective of this program is the instruction of students in all academic programs in the School of Medicine and the school of Graduate Studies.

**IV. Additional program activities that will result from increased funding requested in Columns 16-25 (MBR-1-03) and specified Budget Decision Unit Columns (MBR-1-03-A):****(D) Additional Needs:**

The development of a Cardiovascular Institute is critically needed to provide comprehensive care for Mississippians and adequate training facilities and faculty to train health professionals. Our cardiac services are inefficient due to fragmentation of our expanded services, technology advancements, inadequate faculty and staff and inadequate facilities. This request will provide six critically needed teaching faculty members and supporting teaching costs, enhancing the development of a Cardiovascular Institute.

The Mississippi Poison Control Center provides services to private citizens, health care facilities, schools, law enforcement agencies and other entities concerning the exposure to poisons, envenomations and other toxic substances and provides advice on risks and medical management. All of these calls are entered into a computer database that is instantly uploaded into a national database that is used by the Centers for Disease Control and Prevention and the Department of Homeland Security for national toxic surveillance. The Mississippi Poison Control Center also has an ongoing educational program on poison prevention for schools, county health departments, hospitals and daycare centers. The Mississippi Poison Control Center has served this state since 1978.

The Mississippi Poison Control Center managed 39,863 calls in 2008. The call increases over the past four years are a 67% increase. The calls in 2008 included 18,421 cases of human exposure to potentially toxic substances, 436 cases of animal exposures and 21,006 information calls. Information calls included providing information to law enforcement agencies on the types of chemicals and toxic hazards commonly encountered in illicit methamphetamine labs, providing information to schools on management of mercury spills and providing unknown pill identifications for pharmacists and hospital workers. Free information was provided to law enforcement agencies, healthcare providers, emergency response teams, schools and private citizens.

The Mississippi Poison Control Center saves Mississippians and the Mississippi Medicaid program significant dollars a year by managing minor poisoning cases at home. The savings to the Mississippi Medicaid programs is estimated to be over \$1,500,000 to \$2,000,000 annually.

The Mississippi Poison Control Center must be brought up to national care standards. This requires the addition and training of registered nurses to staff the center. Per national standards, there must be one trained registered nurse staffing the poison center 24-hours a day. The nurse may supervise up to two non-nurse personnel. An additional national requirement is to have a director who is a pharmacist and has been certified in Applied Toxicology. These costs have been addressed temporarily by grants from the federal Homeland Security obtained through the Mississippi State Department of Health. These grants helped bring the Mississippi Poison Control Center up to national standards, but are not continuing funds. All grants expired and will not be renewed. Without additional funding, the coverage provided by the Mississippi Poison Control Center must be significantly curtailed. 1 Director and 12.50 staff positions, travel, contractual services and commodities are requested for the Poison Control Program.

**PROGRAM NARRATIVE**

Program Data Collected in Accordance with the  
Mississippi Performance Budget and Strategic Planning Act of 1994  
(To Accompany Form MBR-1-03)

UMMC SCHOOL OF MEDICINE

2 - RESEARCH

AGENCY NAME

PROGRAM NAME

I. Program Description:

Programs sponsored by outside agencies.

II. Program Objective:

Programs sponsored by outside agencies.

**PROGRAM NARRATIVE**

Program Data Collected in Accordance with the  
Mississippi Performance Budget and Strategic Planning Act of 1994  
(To Accompany Form MBR-1-03)

UMMC SCHOOL OF MEDICINE

3 - ACADEMIC SUPPORT

AGENCY NAME

PROGRAM NAME

I. Program Description:

This program is the Office of the Dean.

II. Program Objective:

This program is the Office of the Dean and is the administrative costs of the School of Medicine.

**PROGRAM PERFORMANCE INDICATORS AND MEASURES**  
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic  
Planning Act of 1994

UMMC SCHOOL OF MEDICINE

1 - INSTRUCTION

AGENCY NAME

PROGRAM NAME

**PROGRAM OUTPUTS:** (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

|                                    | <u>FY 2011</u><br><u>ACTUAL</u> | <u>FY 2012</u><br><u>ESTIMATED</u> | <u>FY 2013</u><br><u>PROJECTED</u> |
|------------------------------------|---------------------------------|------------------------------------|------------------------------------|
| 1 Number of students - Medical     | 482.00                          | 498.00                             | 526.00                             |
| 2 Number of students - Graduate    | 85.00                           | 90.00                              | 100.00                             |
| 3 Number of students - MD/PhD      | 6.00                            | 6.00                               | 7.00                               |
| 4 Number of degrees awarded - M.D. | 120.00                          | 107.00                             | 118.00                             |
| 5 Number of degrees awarded - PhD  | 26.00                           | 6.00                               | 6.00                               |
| 6 Number of degrees awarded - M.S. | 45.00                           | 48.00                              | 52.00                              |

**PROGRAM EFFICIENCIES:** (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

|                             | <u>FY 2011</u><br><u>ACTUAL</u> | <u>FY 2012</u><br><u>ESTIMATED</u> | <u>FY 2013</u><br><u>PROJECTED</u> |
|-----------------------------|---------------------------------|------------------------------------|------------------------------------|
| 1 Appropriation per student | 49,335.00                       | 56,364.00                          | 57,332.00                          |

**PROGRAM OUTCOMES:** (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

|   | <u>FY 2011</u><br><u>ACTUAL</u> | <u>FY 2012</u><br><u>ESTIMATED</u> | <u>FY 2013</u><br><u>PROJECTED</u> |
|---|---------------------------------|------------------------------------|------------------------------------|
| 1 Percent of graduates passing licensure exams                          | 100.00                          | 100.00                             | 100.00                             |
| 2 Percent of practicing physicians in Mississippi who are UMC graduates | 43.36                           | 44.00                              | 45.00                              |
| 3 Percent of graduates practicing in Mississippi                        | 70.00                           | 70.00                              | 70.00                              |

**PROGRAM PERFORMANCE INDICATORS AND MEASURES**  
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic  
Planning Act of 1994

UMMC SCHOOL OF MEDICINE

2 - RESEARCH

AGENCY NAME

PROGRAM NAME

**PROGRAM OUTPUTS:** (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

|  | FY 2011<br><u>ACTUAL</u> | FY 2012<br><u>ESTIMATED</u> | FY 2013<br><u>PROJECTED</u> |
|--|--------------------------|-----------------------------|-----------------------------|
| 1 Programs Sponsored by Outside Agencies | 98,750,000.00            | 98,750,000.00               | 98,750,000.00               |

**PROGRAM EFFICIENCIES:** (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

|   | FY 2011<br><u>ACTUAL</u> | FY 2012<br><u>ESTIMATED</u> | FY 2013<br><u>PROJECTED</u> |
|---|--------------------------|-----------------------------|-----------------------------|
| 1 | 0.00                     | 0.00                        | 0.00                        |
| 2 | 0.00                     | 0.00                        | 0.00                        |
| 3 | 0.00                     | 0.00                        | 0.00                        |

**PROGRAM OUTCOMES:** (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

|   | FY 2011<br><u>ACTUAL</u> | FY 2012<br><u>ESTIMATED</u> | FY 2013<br><u>PROJECTED</u> |
|---|--------------------------|-----------------------------|-----------------------------|
| 1 | 0.00                     | 0.00                        | 0.00                        |
| 2 | 0.00                     | 0.00                        | 0.00                        |
| 3 | 0.00                     | 0.00                        | 0.00                        |

**PROGRAM PERFORMANCE INDICATORS AND MEASURES**  
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic  
Planning Act of 1994

UMMC SCHOOL OF MEDICINE

3 - ACADEMIC SUPPORT

AGENCY NAME

PROGRAM NAME

**PROGRAM OUTPUTS:** (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

|   | <u>FY 2011</u><br><u>ACTUAL</u> | <u>FY 2012</u><br><u>ESTIMATED</u> | <u>FY 2013</u><br><u>PROJECTED</u> |
|---|---------------------------------|------------------------------------|------------------------------------|
| 1 | 0.00                            | 0.00                               | 0.00                               |
| 2 | 0.00                            | 0.00                               | 0.00                               |
| 3 | 0.00                            | 0.00                               | 0.00                               |

**PROGRAM EFFICIENCIES:** (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

|   | <u>FY 2011</u><br><u>ACTUAL</u> | <u>FY 2012</u><br><u>ESTIMATED</u> | <u>FY 2013</u><br><u>PROJECTED</u> |
|---|---------------------------------|------------------------------------|------------------------------------|
| 1 | 0.00                            | 0.00                               | 0.00                               |
| 2 | 0.00                            | 0.00                               | 0.00                               |
| 3 | 0.00                            | 0.00                               | 0.00                               |

**PROGRAM OUTCOMES:** (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

|   | <u>FY 2011</u><br><u>ACTUAL</u> | <u>FY 2012</u><br><u>ESTIMATED</u> | <u>FY 2013</u><br><u>PROJECTED</u> |
|---|---------------------------------|------------------------------------|------------------------------------|
| 1 | 0.00                            | 0.00                               | 0.00                               |
| 2 | 0.00                            | 0.00                               | 0.00                               |
| 3 | 0.00                            | 0.00                               | 0.00                               |

## PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

UMMC SCHOOL OF MEDICINE

|  | Fiscal Year 2012 Funding |                     |                           | FY 2012 GF<br>PERCENT<br>REDUCED |
|--|--------------------------|---------------------|---------------------------|----------------------------------|
|  | Total<br>Funds           | Reduced<br>Amount   | Reduced Funding<br>Amount |                                  |
| <b>Program Name: (1) INSTRUCTION</b>   |                          |                     |                           |                                  |
| GENERAL  | 58,915,722               | ( 1,817,743)        | 57,097,979                | ( 3.08%)                         |
| ST.SUPPORT SPECIAL   | 4,461,922                |                     | 4,461,922                 |                                  |
| FEDERAL  |                          |                     |                           |                                  |
| OTHER SPECIAL  | 60,356,615               |                     | 60,356,615                |                                  |
| <b>TOTAL</b>   | <b>123,734,259</b>       | <b>( 1,817,743)</b> | <b>121,916,516</b>        |                                  |
| <b>Narrative Explanation:</b><br>This reduction would have a significant effect on our ability to provide quality instruction to our students. |                          |                     |                           |                                  |
| <b>Program Name: (2) RESEARCH</b>  |                          |                     |                           |                                  |
| GENERAL  |                          |                     |                           |                                  |
| ST.SUPPORT SPECIAL   |                          |                     |                           |                                  |
| FEDERAL  | 73,127,921               |                     | 73,127,921                |                                  |
| OTHER SPECIAL  | 34,922,079               |                     | 34,922,079                |                                  |
| <b>TOTAL</b>   | <b>108,050,000</b>       |                     | <b>108,050,000</b>        |                                  |
| <b>Narrative Explanation:</b>  |                          |                     |                           |                                  |
| <b>Program Name: (3) ACADEMIC SUPPORT</b>  |                          |                     |                           |                                  |
| GENERAL  | 1,675,720                |                     | 1,675,720                 |                                  |
| ST.SUPPORT SPECIAL   |                          |                     |                           |                                  |
| FEDERAL  |                          |                     |                           |                                  |
| OTHER SPECIAL  | 1,326,438                |                     | 1,326,438                 |                                  |
| <b>TOTAL</b>   | <b>3,002,158</b>         |                     | <b>3,002,158</b>          |                                  |
| <b>Narrative Explanation:</b>  |                          |                     |                           |                                  |
| <b>SUMMARY OF ALL PROGRAMS</b>   |                          |                     |                           |                                  |
| GENERAL  | 60,591,442               | ( 1,817,743)        | 58,773,699                | ( 3.00%)                         |
| ST.SUPPORT SPECIAL   | 4,461,922                |                     | 4,461,922                 |                                  |
| FEDERAL  | 73,127,921               |                     | 73,127,921                |                                  |
| OTHER SPECIAL  | 96,605,132               |                     | 96,605,132                |                                  |
| <b>TOTAL</b>   | <b>234,786,417</b>       | <b>( 1,817,743)</b> | <b>232,968,674</b>        |                                  |

## INSTITUTIONS OF HIGHER LEARNING MEMBERS

UMMC SCHOOL OF MEDICINE

Agency

A. Explain Rate and manner in which board members are reimbursed:

Board members are reimbursed through the Institutions of Higher Learning System Administration Budget Per Diem of \$40.00 plus expenses.

B. Estimated number of meetings FY2012

Twelve (12)

| C.  | <b>Names of Members</b>            | <b>City, Town, Residence</b> | <b>Appointed By</b> | <b>Date of Appointment</b> | <b>Length of Term</b> |
|-----|------------------------------------|------------------------------|---------------------|----------------------------|-----------------------|
| 1.  | <u>Mr. Alan Perry</u>              | <u>Jackson, MS</u>           | <u>Barbour</u>      | <u>May 2008</u>            | <u>10 years</u>       |
| 2.  | <u>Dr. L. Stacy Davidson, Jr.</u>  | <u>Cleveland, MS</u>         | <u>Musgrove</u>     | <u>May 2000</u>            | <u>12 years</u>       |
| 3.  | <u>Christine Lindsay Pickering</u> | <u>Biloxi, MS</u>            | <u>Barbour</u>      | <u>May 2008</u>            | <u>10 years</u>       |
| 4.  | <u>Dr. Douglas W. Rouse</u>        | <u>Hattiesburg, MS</u>       | <u>Barbour</u>      | <u>May 2008</u>            | <u>10 years</u>       |
| 5.  | <u>Dr. Bettye Neely</u>            | <u>Grenada, MS</u>           | <u>Musgrove</u>     | <u>June 2000</u>           | <u>12 years</u>       |
| 6.  | <u>Mr. C.D. Smith</u>              | <u>Meridian, MS</u>          | <u>Barbour</u>      | <u>May 2008</u>            | <u>10 years</u>       |
| 7.  | <u>Mr. Scott Ross</u>              | <u>West Point, MS</u>        | <u>Musgrove</u>     | <u>May 2000</u>            | <u>12 years</u>       |
| 8.  | <u>Ms. Amy Whitten</u>             | <u>Oxford, MS</u>            | <u>Musgrove</u>     | <u>May 2000</u>            | <u>12 years</u>       |
| 9.  | <u>Mr. Ed Blakeslee</u>            | <u>Gulfport, MS</u>          | <u>Barbour</u>      | <u>May 2004</u>            | <u>11 years</u>       |
| 10. | <u>Mr. Bob Owens</u>               | <u>Terry, MS</u>             | <u>Barbour</u>      | <u>May 2004</u>            | <u>11 years</u>       |
| 11. | <u>Mr. Aubrey Patterson</u>        | <u>Tupelo, MS</u>            | <u>Barbour</u>      | <u>May 2004</u>            | <u>11 years</u>       |
| 12. | <u>Ms. Robin Robinson</u>          | <u>Laurel, MS</u>            | <u>Barbour</u>      | <u>May 2004</u>            | <u>11 years</u>       |

Identify Statutory Authority (Code Section or Executive Order Number)\*

Constitutional Amendment 213A of the Constitution of the State of Mississippi

\*If Executive Order, please attach copy.

**SCHEDULE B  
CONTRACTUAL SERVICES**

UMMC SCHOOL OF MEDICINE

Name of Agency

| MINOR OBJECT OF EXPENDITURE                                     | (1)<br>Actual Expenses<br>FY Ending<br>June 30, 2011 | (2)<br>Estimated Expenses<br>FY Ending<br>June 30, 2012 | (3)<br>Requested for<br>FY Ending<br>June 30, 2013 |
|---|--|---|--|
| <b>A. TUITION, REWARDS &amp; AWARDS (61010-61099)</b>           |  |   |  |
| 61010 Tuition   | 138,972  | 118,675   | 122,939  |
| 61020 Employee Training   |  |   |  |
| <b>TOTAL (A)</b>  | <b>138,972</b>                                       | <b>118,675</b>  | <b>122,939</b>                                     |
| <b>B. TRANSPORTATION &amp; UTILITIES (61100-61299)</b>          |  |   |  |
| 61110 Postage, Box Rent, etc.                                   | 17,855   | 24,368  | 21,912   |
| 611XX Transportation of Goods (61180-61190)                     | 49,870   | 57,838  | 57,253   |
| 61210 Electricity   | 26,150   | 31,150  | 31,150   |
| 61220 Gas   | 700  | 700   | 700  |
| 61230 Water & Sewage  | 300  | 300   |  |
| <b>TOTAL (B)</b>  | <b>94,875</b>  | <b>114,356</b>  | <b>111,015</b>                                     |
| <b>C. PUBLIC INFORMATION ((61300-61399)</b>                     |  |   |  |
| 61310 Advertising & Public Information                          | 78,270   | 63,850  | 86,531   |
| 61340 Signs & Billboards  |  |   |  |
| 61350 Exhibits & Displays                                       |  |   |  |
| <b>TOTAL (C)</b>  | <b>78,270</b>  | <b>63,850</b>   | <b>86,531</b>                                      |
| <b>D. RENTS (61400-61499)</b>                                   |  |   |  |
| 61420 Building & Floor Space                                    | 723,966  | 817,268   | 767,441  |
| 61430 Land  |  |   |  |
| 61440 Office Equipment  | 413,011  | 414,680   | 401,087  |
| 61460 Other Equipment   | 99,575   | 94,675  | 96,637   |
| 61470 Capitol Facilities - Rental                               |  |   |  |
| 61480 Exhibits, Displays & Conference Rooms                     |  |   |  |
| <b>TOTAL (D)</b>  | <b>1,236,552</b>                                     | <b>1,326,623</b>  | <b>1,265,165</b>                                   |
| <b>E. REPAIRS &amp; SERVICES (61500-61599)</b>                  |  |   |  |
| 61500 Grounds, Walks, Fences & Lots                             | 4,683,014  | 6,286,014   | 5,285,000  |
| 61520 Buildings   |  |   |  |
| 61530 Machinery & Field Equipment                               |  |   |  |
| 61540 Passenger Vehicles  | 3,175  | 3,400   | 7,000  |
| 61550 Office Equipment & Furniture                              | 20,080   | 16,080  | 16,989   |
| 61580 Shop Equipment  |  |   |  |
| 61590 Miscellaneous Items of Equipment                          | 134,219  | 147,252   | 155,127  |
| MAINTENANCE CONTRACTS   | 353,240  | 340,240   | 197,898  |
| <b>TOTAL (E)</b>  | <b>5,193,728</b>                                     | <b>6,792,986</b>  | <b>5,662,014</b>                                   |
| <b>F. FEES, PROFESSIONAL &amp; OTHER SERVICES (61600-61699)</b> |  |   |  |
| 61610 Engineering   | 98,173   | 1,500   | 1,500  |
| 61615 SAAS Fees - DFA   |  |   |  |
| 61616 MMRS Fees   |  |   |  |
| 61617 SPAHRS Fees - DFA   |  |   |  |
| 61618 MERLIN Fees   |  |   |  |
| 61620 Department of Audit                                       |  |   |  |
| 6162X Accounting (61621 - 61624)                                | 24,772   |   |  |
| 6163X Legal (61630-61636)                                       |  |   |  |
| 61650 State Personnel Board                                     |  |   |  |
| 6165X Personnel Services Contracts (61651-61653)                |  |   |  |
| 61670 Laboratory & Testing Fees                                 | 29,553   | 9,665   | 28,790   |
| 6168X Contract Worker (61682-61688)                             |  |   |  |
| 61690 Other Fees & Services                                     | 522,812  | 575,373   | 812,009  |

**SCHEDULE B  
CONTRACTUAL SERVICES CONTINUED**

UMMC SCHOOL OF MEDICINE

Name of Agency

| MINOR OBJECT OF EXPENDITURE                                    | (1)<br>Actual Expenses<br>FY Ending<br>June 30, 2011 | (2)<br>Estimated Expenses<br>FY Ending<br>June 30, 2012 | (3)<br>Requested for<br>FY Ending<br>June 30, 2013 |
|--|--|---|--|
| <b>TOTAL (F)</b>   | <b>675,310</b>                                       | <b>586,538</b>  | <b>842,299</b>                                     |
| <b>G. OTHER CONTRACTUAL SERVICES (61700-61899)</b>             |  |   |  |
| 61700 Liability Insurance Pool Contributions (Tort Claims)     |  |   |  |
| 61710 Insurance & Fidelity Bonds                               | 758,400  | 758,400   | 758,400  |
| 61715 Insurance Computer Equipment ITS                         |  |   |  |
| 61720 Membership Dues  | 195,750  | 242,633   | 230,331  |
| 61721 Subscriptions  |  |   |  |
| EMPLOYEE RECRUITMENT COSTS                                     | 200,560  | 187,560   | 181,223  |
| OTHER CONTRACTUAL  | 2,032,973  | 4,951,695   | 5,845,158  |
| RURAL SCHOLARSHIPS   | 922,511  | 1,222,511   | 1,500,000  |
| <b>TOTAL (G)</b>   | <b>4,110,194</b>                                     | <b>7,362,799</b>  | <b>8,515,112</b>                                   |
| <b>H. INFORMATION TECHNOLOGY (61900-61990)</b>                 |  |   |  |
| 61902 IS Professional Fees - Outside Vendor                    |  |   |  |
| 61905 IS Professional Fees - ITS                               |  |   |  |
| 6191X IS Training/Education (61914-61915)                      |  |   |  |
| 61917 Service Charges to State Data Center                     |  |   |  |
| 61918 Data Entry   |  |   |  |
| 61921 Software Acquisition and Installation                    | 181,189  | 170,656   | 174,100  |
| 61922 Basic Telephone Monthly - Outside Vendor                 | 143,934  | 158,623   | 169,357  |
| 61923 Basic Telephone Monthly - ITS                            |  |   |  |
| 61924 Long Distance Charges - Outside Vendor                   | 69,600   |   |  |
| 61925 Long Distance Charges - ITS                              |  |   |  |
| 61926 Private Data Line Monthly Charges - Outside Vendor       |  |   |  |
| 61927 Private Data Line Monthly Charges - ITS                  |  |   |  |
| 61928 Public Network Access Charges - Outside Vendor           |  |   |  |
| 61929 Public Network Access Charges - ITS                      |  |   |  |
| 6193X IS Related Rentals (61932-61933)                         |  |   |  |
| 61939 Cellular Usage Time - Outside Vendor                     |  |   |  |
| 61961 Maintenance/Repair of IS Equipment                       |  |   |  |
| 61962 Maintenance/Repair of Communications Systems             |  |   |  |
| <b>TOTAL (H)</b>   | <b>394,723</b>                                       | <b>329,279</b>  | <b>343,457</b>                                     |
| <b>I. OTHER (61991-61999)</b>                                  |  |   |  |
| 6199X Prior Year Expense (61996-61998)                         |  |   |  |
| 61999 Contractual Services - No PO Required                    |  |   |  |
| <b>TOTAL (I)</b>   |  |   |  |
| <b>GRAND TOTAL</b><br><i>(Enter on Line I-B of Form MBR-1)</i> | <b>11,922,624</b>                                    | <b>16,695,106</b>                                       | <b>16,948,532</b>                                  |
| <b>FUNDING SUMMARY:</b>  |  |   |  |
| GENERAL FUNDS  | 11,521,070   | 11,922,624  | 12,176,050   |
| STATE SUPPORT SPECIAL FUNDS                                    | 255,791  |   |  |
| FEDERAL FUNDS  |  |   |  |
| OTHER SPECIAL FUNDS  | 145,763  | 4,772,482   | 4,772,482  |
| <b>TOTAL FUNDS</b>   | <b>11,922,624</b>                                    | <b>16,695,106</b>                                       | <b>16,948,532</b>                                  |

**SCHEDULE C  
COMMODITIES**

UMMC SCHOOL OF MEDICINE  
Name of Agency

| MINOR OBJECT OF EXPENDITURE  | (1)<br>Actual Expenses<br>FY Ending<br>June 30, 2011 | (2)<br>Estimated Expenses<br>FY Ending<br>June 30, 2012 | (3)<br>Requested for<br>FY Ending<br>June 30, 2013 |
|--|--|---|--|
| <b>A. MAINTENANCE &amp; CONSTR. MATERIALS &amp; SUPPLIES (62010-62099)</b> |  |   |  |
| 62040 Lumber Parts   |  |   |  |
| 62050 Steel & Other Metals   |  |   |  |
| 62060 Paints   |  |   |  |
| 62070 Signs and Sign Materials   |  |   |  |
| <b>Total (A)</b>   |  |   |  |
| <b>B. PRINTING &amp; OFFICE SUPPLIES &amp; MATERIALS (62100-62199)</b>     |  |   |  |
| 62110 Printing, Binding, Padding   | 192,727  | 182,427   | 175,212  |
| 62120 Duplication & Reproduction Supplies                                  |  |   |  |
| 62130 Office Supplies & Materials  | 498,471  | 488,546   | 493,106  |
| 62140 Paper Supplies   | 32,041   | 32,241  | 32,256   |
| 62150 Maps, Manuals, Library Books, Films                                  | 5,750  | 750   | 750  |
| 62160 Office Equipment (not capital outlay)                                |  |   |  |
| PURCHASED INSTRUCTIONAL MATERIAL   | 184,825  | 176,325   | 153,363  |
| <b>Total (B)</b>   | <b>913,814</b>                                       | <b>880,289</b>  | <b>854,687</b>                                     |
| <b>C. EQUIPMENT REPAIR PARTS, SUPPLIES &amp; ACCES. (62200-62299)</b>      |  |   |  |
| 62210 Fuels - Gasoline   | 1,355  | 1,355   | 1,655  |
| 62251 Repair Vehicle   | 9,650  | 9,650   | 9,650  |
| 62270 Radio & TV Supply & Repair   |  |   |  |
| 62271 Repair of Comm Systems, Parts  |  |   |  |
| 62290 Other Equipment Repair Parts   | 41,332   | 45,332  | 35,811   |
| <b>Total (C)</b>   | <b>52,337</b>  | <b>56,337</b>   | <b>47,116</b>                                      |
| <b>D. PROFESSIONAL &amp; SCI. SUPPLIES AND MATERIALS (62300-62399)</b>     |  |   |  |
| 62330 Photographic Supplies  | 54,574   | 52,874  | 48,452   |
| 62340 Drugs & Chemicals - Medical & Lab Use                                | 68,822   | 66,822  | 32,797   |
| 62390 Other Professional Scientific Supplies & Materials                   | 187,387  | 169,957   | 174,141  |
| LABORATORY AND TESTING SUPPLIES  | 935,291  | 1,647,490   | 1,787,490  |
| <b>Total (D)</b>   | <b>1,246,074</b>                                     | <b>1,937,143</b>  | <b>2,042,880</b>                                   |
| <b>E. OTHER SUPPLIES &amp; MATERIALS (62400-62999)</b>                     |  |   |  |
| 62420 Hardware, Plumbing & Electrical                                      | 4,990  | 6,290   | 4,146  |
| 62450 Janitor Supplies & Cleaning  |  |   |  |
| 62460 Wearing Material   |  |   |  |
| 62470 Food   |  |   |  |
| 62520 Decal Signs  |  |   |  |
| 62530 Uniforms & Wearing Apparel   | 8,550  | 12,050  | 11,661   |
| 62555 IS Equipment Repair Parts  |  |   |  |
| 62590 Other Supplies & Materials   | 80,607   | 1,577,007   | 1,667,984  |
| 62595 Other Equipment (less than \$500)                                    | 365,830  | 675,830   | 670,338  |
| FEED FOR ANIMALS   | 52,250   | 56,080  | 61,012   |
| RESEARCH ANIMALS   | 73,069   | 72,180  | 80,132   |
| <b>Total (E)</b>   | <b>585,296</b>                                       | <b>2,399,437</b>  | <b>2,495,273</b>                                   |

**SCHEDULE C  
COMMODITIES CONTINUED**

UMMC SCHOOL OF MEDICINE  
Name of Agency

| MINOR OBJECT OF EXPENDITURE   | (1)<br>Actual Expenses<br>FY Ending<br>June 30, 2011 | (2)<br>Estimated Expenses<br>FY Ending<br>June 30, 2012 | (3)<br>Requested for<br>FY Ending<br>June 30, 2013 |
|---|--|---|--|
| <b>GRAND TOTAL (A, B, C, D &amp; E)</b><br><i>(Enter on Line I-C of Form MBR-1)</i> | <b>2,797,521</b>                                     | <b>5,273,206</b>  | <b>5,439,956</b>                                   |
| <b>FUNDING SUMMARY:</b>   |  |   |  |
| GENERAL FUNDS   | 2,250,569  | 2,797,521   | 2,964,271  |
| STATE SUPPORT SPECIAL FUNDS   | 94,438   |   |  |
| FEDERAL FUNDS   |  |   |  |
| OTHER SPECIAL FUNDS   | 452,514  | 2,475,685   | 2,475,685  |
| <b>TOTAL FUNDS</b>  | <b>2,797,521</b>                                     | <b>5,273,206</b>  | <b>5,439,956</b>                                   |

**SCHEDULE D-1  
CAPITAL OUTLAY  
OTHER THAN EQUIPMENT**

UMMC SCHOOL OF MEDICINE  
Name of Agency

| MINOR OBJECT OF EXPENDITURE                                      | (1)<br>Actual Expenses<br>FY Ending<br>June 30, 2011 | (2)<br>Estimated Expenses<br>FY Ending<br>June 30, 2012 | (3)<br>Requested for<br>FY Ending<br>June 30, 2013 |
|--|--|---|--|
| <b>A. LANDS (63100-63199)</b>                                    |  |   |  |
| 63110 Land for Buildings   |  |   |  |
| 63120 Land for Right-of-Way                                      |  |   |  |
| 63130 Land for Aggregates  |  |   |  |
| 63170 Land Purchased for Other Purposes                          |  |   |  |
| <b>TOTAL (A)</b>   |  |   |  |
| <b>B. BUILDINGS &amp; IMPROVEMENTS (63200-63299)</b>             |  |   |  |
| 63250 Buildings - Purchased, Constructed, Remodeled              | 5,563,115  | 6,494,097   | 6,494,097  |
| <b>TOTAL (B)</b>   | <b>5,563,115</b>                                     | <b>6,494,097</b>  | <b>6,494,097</b>                                   |
| <b>C. INFRASTRUCTURE &amp; OTHER (63500-63999)</b>               |  |   |  |
| 639XX Other  |  |   |  |
| LIBRARY BOOKS & JOURNALS   |  |   |  |
| <b>TOTAL (C)</b>   |  |   |  |
| <b>GRAND TOTAL</b><br><i>(Enter on Line I-D-1 of Form MBR-1)</i> | <b>5,563,115</b>                                     | <b>6,494,097</b>  | <b>6,494,097</b>                                   |
| <b>FUNDING SUMMARY:</b>  |  |   |  |
| GENERAL FUNDS  | 1,217,166  | 4,704,448   | 4,704,448  |
| STATE SUPPORT SPECIAL FUNDS                                      |  |   |  |
| FEDERAL FUNDS  |  |   |  |
| OTHER SPECIAL FUNDS  | 4,345,949  | 1,789,649   | 1,789,649  |
| <b>TOTAL FUNDS</b>   | <b>5,563,115</b>                                     | <b>6,494,097</b>  | <b>6,494,097</b>                                   |

**SCHEDULE D-2  
CAPITAL OUTLAY EQUIPMENT**

UMMC SCHOOL OF MEDICINE

Name of Agency

| EQUIPMENT BY ITEM                                      | Act. FY Ending June 30, 2011 |                | Est. FY Ending June 30, 2012 |                | Req. FY Ending June 30, 2013 |               |                |
|--|------------------------------|----------------|------------------------------|----------------|------------------------------|---------------|----------------|
|  | No. of Units                 | Total Cost     | No. of Units                 | Total Cost     | No. of Units                 | Cost Per Unit | Total Cost     |
| <b>A. VEHICLES (see form MBR-1-D-3)</b>                |                              |                |                              |                |                              |               |                |
| <b>B. ROAD MACHINERY, FARM &amp; OTHER EQUIPMENT</b>   |                              |                |                              |                |                              |               |                |
| 63320 Road Machinery                                   |                              |                |                              |                |                              |               |                |
| <b>TOTAL (B)</b>                                       |                              |                |                              |                |                              |               |                |
| <b>C. OFFICE MACHINES, FURNITURE, FIXTURES, EQUIP.</b> |                              |                |                              |                |                              |               |                |
| TOTAL OFFICE MACHINES (N)                              |                              | 154,000        |                              | 215,000        |                              |               |                |
| TOTAL OFFICE MACHINES (R)                              |                              | 103,000        |                              | 105,000        |                              |               |                |
| CARDIOVASCULAR INSTITUTE (N)                           |                              |                |                              |                | 1                            | 9,000         | 9,000          |
| CHAIRS (N)   |                              |                |                              |                | 125                          | 900           | 112,500        |
| CHAIRS (R)   |                              |                |                              |                | 100                          | 900           | 90,000         |
| CONFERENCE TABLE (N)                                   |                              |                |                              |                | 25                           | 2,600         | 65,000         |
| DESKS (N)  |                              |                |                              |                | 50                           | 1,200         | 60,000         |
| DESKS (R)  |                              |                |                              |                | 75                           | 1,200         | 90,000         |
| MODULAR FURNITURE (N)                                  |                              |                |                              |                | 25                           | 2,800         | 70,000         |
| MODULAR FURNITURE (R)                                  |                              |                |                              |                | 25                           | 2,800         | 70,000         |
| <b>TOTAL (C)</b>                                       |                              | <b>257,000</b> |                              | <b>320,000</b> |                              |               | <b>566,500</b> |
| <b>D. IS EQUIPMENT (DP &amp; TELECOMMUNICATIONS)</b>   |                              |                |                              |                |                              |               |                |
| TOTAL IS EQUIPMENT (N)                                 |                              | 387,625        |                              | 375,000        |                              |               |                |
| TOTAL IS EQUIPMENT (R)                                 |                              | 198,000        |                              | 112,200        |                              |               |                |
| COMPUTERS (R)  |                              |                |                              |                | 200                          | 1,800         | 360,000        |
| PRINTERS (R)   |                              |                |                              |                | 175                          | 500           | 87,500         |
| COMPUTERS (N)  |                              |                |                              |                | 100                          | 1,800         | 180,000        |
| PRINTERS (N)   |                              |                |                              |                | 100                          | 500           | 50,000         |
| LAPTOP COMPUTERS (N)                                   |                              |                |                              |                | 150                          | 1,500         | 225,000        |
| <b>TOTAL (D)</b>                                       |                              | <b>585,625</b> |                              | <b>487,200</b> |                              |               | <b>902,500</b> |
| <b>E. EQUIPMENT - LEASE PURCHASE (63460-63476)</b>     |                              |                |                              |                |                              |               |                |
| 634XX Lease Purchases                                  |                              |                |                              |                |                              |               |                |
| <b>TOTAL (E)</b>                                       |                              |                |                              |                |                              |               |                |
| <b>F. OTHER EQUIPMENT</b>                              |                              |                |                              |                |                              |               |                |
| TOTAL MEDICAL & SCIENTIFIC EQUIP (N)                   |                              | 699,209        |                              | 800,000        |                              |               |                |
| TOTAL MEDICAL & SCIENTIFIC EQUIP (R)                   |                              | 1,981,968      |                              | 3,157,552      |                              |               |                |
| TOTAL RADIO, TV & OTHER EQUIP (N)                      |                              | 180,000        |                              | 50,000         |                              |               |                |
| TOTAL RADIO, TV & OTHER EQUIP (R)                      |                              | 33,750         |                              | 29,694         |                              |               |                |
| ATTUNE ACOUSTIC FOCUSING CYTOMETER (N)                 |                              |                |                              |                | 1                            | 99,237        | 99,237         |
| HIGH SPEED CENTRIFUGE (N)                              |                              |                |                              |                | 1                            | 39,500        | 39,500         |
| REFRIGERATOR LAB USE (N)                               |                              |                |                              |                | 15                           | 9,000         | 135,000        |
| TELEMETRY SYSTEM (N)                                   |                              |                |                              |                | 1                            | 30,000        | 30,000         |
| CO2 INCUBATOR (N)                                      |                              |                |                              |                | 5                            | 9,000         | 45,000         |
| FREEZER FOR LAB USE (N)                                |                              |                |                              |                | 10                           | 13,000        | 130,000        |
| HIGH SPEED CENTRIFUGE (N)                              |                              |                |                              |                | 1                            | 13,200        | 13,200         |
| ULTRACENTRIFUGE (N)                                    |                              |                |                              |                | 2                            | 40,000        | 80,000         |
| ROTORS FOR CENTRIFUGE (N)                              |                              |                |                              |                | 2                            | 20,000        | 40,000         |
| PORTABLE SLIT LAMPS (N)                                |                              |                |                              |                | 2                            | 12,995        | 25,990         |
| AUDIOMETER W/SF SPEAKERS (R)                           |                              |                |                              |                | 1                            | 10,000        | 10,000         |
| NAV-PRO 2 CHANNEL EP (N)                               |                              |                |                              |                | 1                            | 35,000        | 35,000         |
| LASER SKIN RESURFACING SYSTEM (N)                      |                              |                |                              |                | 1                            | 70,800        | 70,800         |
| CRY06 LASER (N)  |                              |                |                              |                | 1                            | 190,000       | 190,000        |

**SCHEDULE D-2  
CAPITAL OUTLAY EQUIPMENT CONTINUED**

UMMC SCHOOL OF MEDICINE

Name of Agency

| EQUIPMENT BY ITEM  | Act. FY Ending June 30, 2011 |                  | Est. FY Ending June 30, 2012 |                  | Req. FY Ending June 30, 2013 |               |                  |
|--|------------------------------|------------------|------------------------------|------------------|------------------------------|---------------|------------------|
|  | No. of Units                 | Total Cost       | No. of Units                 | Total Cost       | No. of Units                 | Cost Per Unit | Total Cost       |
| IVF-1 HOFFMAN CHAMBER (R)  |                              |                  |                              |                  | 1                            | 30,000        | 30,000           |
| TEKSCAN (N)  |                              |                  |                              |                  | 1                            | 17,000        | 17,000           |
| CAST SAWS (N)  |                              |                  |                              |                  | 3                            | 1,000         | 3,000            |
| VIDEO MONITORS (N)   |                              |                  |                              |                  | 10                           | 1,300         | 13,000           |
| WATER JACKETED INCUBATOR (R)                                     |                              |                  |                              |                  | 2                            | 7,500         | 15,000           |
| CENTRIFUGE (R)   |                              |                  |                              |                  | 3                            | 5,000         | 15,000           |
| SLIDE & MOVIE PROJECTORS (R)                                     |                              |                  |                              |                  | 15                           | 1,200         | 18,000           |
| CAMERAS (R)  |                              |                  |                              |                  | 25                           | 500           | 12,500           |
| CAMERAS (N)  |                              |                  |                              |                  | 30                           | 500           | 15,000           |
| MOLECULAR IMAGER GEL DOC SYSTEM (N)                              |                              |                  |                              |                  | 1                            | 10,500        | 10,500           |
| EKG MACHINE (N)  |                              |                  |                              |                  | 5                            | 4,500         | 22,500           |
| ANALYST HOOD SYSTEM (N)  |                              |                  |                              |                  | 5                            | 5,500         | 27,500           |
| SHAKING INCUBATOR (N)  |                              |                  |                              |                  | 2                            | 10,500        | 21,000           |
| TISSUE CULTURE HOOD (N)  |                              |                  |                              |                  | 1                            | 15,750        | 15,750           |
| PREPARATIVE CENTRIFUGE (N)                                       |                              |                  |                              |                  | 1                            | 35,000        | 35,000           |
| LUMINEX SYSTEM (N)   |                              |                  |                              |                  | 1                            | 70,000        | 70,000           |
| AUROMATIC STEAM AUTOCLAVE (N)                                    |                              |                  |                              |                  | 1                            | 22,500        | 22,500           |
| AUDIOLOGIC DIAGNOSTIC EQUIP (N)                                  |                              |                  |                              |                  | 1                            | 12,000        | 12,000           |
| UVA-UVB HOUVA 3 (N)  |                              |                  |                              |                  | 1                            | 17,500        | 17,500           |
| MBF STERO INVEST SYSTEM (N)                                      |                              |                  |                              |                  | 1                            | 115,000       | 115,000          |
| BIO PLEX SUSPENSION ARRAY SYSTEM (N)                             |                              |                  |                              |                  | 1                            | 85,000        | 85,000           |
| GEL LOGIC 2200 IMAGING SYSTEM (N)                                |                              |                  |                              |                  | 1                            | 62,000        | 62,000           |
| MICROCENTRIFUGE (R)  |                              |                  |                              |                  | 1                            | 31,000        | 31,000           |
| ULTRALOW FREEZER (R)   |                              |                  |                              |                  | 1                            | 32,000        | 32,000           |
| HPLC (N)   |                              |                  |                              |                  | 1                            | 142,000       | 142,000          |
| MOLECULAR IMAGER W/MONITOR (R)                                   |                              |                  |                              |                  | 1                            | 208,000       | 208,000          |
| CARDIOVASCULAR INSTITUTE (N)                                     |                              |                  |                              |                  | 1                            | 1,211,000     | 1,211,000        |
| LAB EQUIPMENT  |                              |                  |                              |                  | 1                            | 1,372,969     | 1,372,969        |
| <b>TOTAL (F)</b>   |                              | <b>2,894,927</b> |                              | <b>4,037,246</b> |                              |               | <b>4,595,446</b> |
| <b>GRAND TOTAL</b><br><i>(Enter on Line I-D-2 of Form MBR-1)</i> |                              | <b>3,737,552</b> |                              | <b>4,844,446</b> |                              |               | <b>6,064,446</b> |
| <b>FUNDING SUMMARY:</b>  |                              |                  |                              |                  |                              |               |                  |
| GENERAL FUNDS  |                              | 1,375,585        |                              | 4,430,776        |                              |               | 5,650,776        |
| STATE SUPPORT SPECIAL FUNDS                                      |                              | 430,790          |                              |                  |                              |               |                  |
| FEDERAL FUNDS  |                              |                  |                              |                  |                              |               |                  |
| OTHER SPECIAL FUNDS  |                              | 1,931,177        |                              | 413,670          |                              |               | 413,670          |
| <b>TOTAL FUNDS</b>   |                              | <b>3,737,552</b> |                              | <b>4,844,446</b> |                              |               | <b>6,064,446</b> |

**SCHEDULE D-3  
PASSENGER/WORK VEHICLES**

UMMC SCHOOL OF MEDICINE

Name of Agency

| MINOR OBJECT OF EXPENDITURE                                      | Vehicle Inventory<br>June 30,<br>2011 | FY Ending June 30, 2011 |             | FY Ending June 30, 2012 |                | FY Ending June 30, 2013 |                |
|--|---------------------------------------|-------------------------|-------------|-------------------------|----------------|-------------------------|----------------|
|  |                                       | No. of Vehicles         | Actual Cost | No. of Vehicles         | Estimated Cost | No. of Vehicles         | Requested Cost |
| <b>A. PASSENGER &amp; WORK VEHICLES (63310, 63390-63400)</b>     |                                       |                         |             |                         |                |                         |                |
| 63310 Automobile, Compact Sedan (AU CS)                          |                                       |                         |             |                         |                |                         |                |
| 63310 Automobile, Full Size Sedan (AU FS)                        |                                       |                         |             |                         |                |                         |                |
| 63310 Automobile, Mid Size Sedan (AU MS)                         |                                       |                         |             |                         |                |                         |                |
| 63310 Automobile, Mid Size Station Wagon (AU MW)                 |                                       |                         |             |                         |                |                         |                |
| 63310 Automobile Utility (AU UT)                                 |                                       |                         |             |                         |                |                         |                |
| 63390 Truck, Carry-All (TK CA)                                   |                                       |                         |             |                         |                |                         |                |
| 63390 Truck, Compact Pickup (TK CU)                              |                                       |                         |             |                         |                |                         |                |
| 63390 Truck, Dump Bed (TK DU)                                    |                                       |                         |             |                         |                |                         |                |
| 63390 Truck, Medium Duty 2.5 Ton (TK MD)                         |                                       |                         |             |                         |                |                         |                |
| 63390 Truck, Mid Size Pickup (TK MU)                             |                                       |                         |             |                         |                |                         |                |
| 63391 Truck, Heavy Duty 5 Ton (TK HD)                            |                                       |                         |             |                         |                |                         |                |
| 63391 Truck, Heavy Duty Pickup (TK HU)                           |                                       |                         |             |                         |                |                         |                |
| 63392 Sport Utility Vehicle (TK SU)                              |                                       |                         |             |                         |                |                         |                |
| 63393 Van, Cargo (VN CD)   |                                       |                         |             |                         |                |                         |                |
| 63393 Van, Full Size (VN FV)                                     |                                       |                         |             |                         |                |                         |                |
| 63393 Van, Mid Size (VN MV)                                      |                                       |                         |             |                         |                |                         |                |
| 63400 Other Vehicles   |                                       |                         |             |                         |                |                         |                |
| <b>TOTAL (A)</b>   |                                       |                         |             |                         |                |                         |                |
| <b>B. BETTERMENTS OR ACCESSORIES FOR VEHICLES (63395)</b>        |                                       |                         |             |                         |                |                         |                |
| 63395 Betterments or Accessories for Vehicles                    |                                       |                         |             |                         |                |                         |                |
| <b>TOTAL (B)</b>   |                                       |                         |             |                         |                |                         |                |
| <b>GRAND TOTAL</b><br><i>(Enter on Line I-D-3 of Form MBR-1)</i> |                                       |                         |             |                         |                |                         |                |
| <b>FUNDING SUMMARY:</b>  |                                       |                         |             |                         |                |                         |                |
| GENERAL FUNDS  |                                       |                         |             |                         |                |                         |                |
| STATE SUPPORT SPECIAL FUNDS                                      |                                       |                         |             |                         |                |                         |                |
| FEDERAL FUNDS  |                                       |                         |             |                         |                |                         |                |
| OTHER SPECIAL FUNDS  |                                       |                         |             |                         |                |                         |                |
| <b>TOTAL FUNDS</b>   |                                       |                         |             |                         |                |                         |                |

**SCHEDULE D-4  
WIRELESS COMMUNICATION DEVICES**

UMMC SCHOOL OF MEDICINE  
Name of Agency \_\_\_\_\_

| MINOR OBJECT OF EXPENDITURE                                      | Device Inventory<br>June 30,<br>2011 | Act FY Ending June 30, 2011 |             | Est FY Ending June 30, 2012 |                | Req FY Ending June 30, 2013 |                |
|--|--------------------------------------|-----------------------------|-------------|-----------------------------|----------------|-----------------------------|----------------|
|  |                                      | No. of<br>Devices           | Actual Cost | No. of<br>Devices           | Estimated Cost | No. of<br>Devices           | Requested Cost |
| <b>A. CELLULAR PHONES (63435)</b>                                |                                      |                             |             |                             |                |                             |                |
| 63435 Cellular Phones  |                                      |                             |             |                             |                |                             |                |
| <b>Total (A)</b>   |                                      |                             |             |                             |                |                             |                |
| <b>B. PAGERS (63434)</b>   |                                      |                             |             |                             |                |                             |                |
| 63434 Pagers, Paging Equipment                                   |                                      |                             |             |                             |                |                             |                |
| <b>Total (B)</b>   |                                      |                             |             |                             |                |                             |                |
| <b>C. WIRELESS PERSONAL DIGITAL ASSISTANTS (63435)</b>           |                                      |                             |             |                             |                |                             |                |
| 63435 Wireless PDAs, Blackberry, etc                             |                                      |                             |             |                             |                |                             |                |
| <b>Total (C)</b>   |                                      |                             |             |                             |                |                             |                |
| <b>GRAND TOTAL</b><br><i>(Enter on Line 1-D-4 of Form MBR-1)</i> |                                      |                             |             |                             |                |                             |                |
| <b>FUNDING SUMMARY:</b>  |                                      |                             |             |                             |                |                             |                |
| GENERAL FUNDS  |                                      |                             |             |                             |                |                             |                |
| STATE SUPPORT SPECIAL FUNDS                                      |                                      |                             |             |                             |                |                             |                |
| FEDERAL FUNDS  |                                      |                             |             |                             |                |                             |                |
| OTHER SPECIAL FUNDS  |                                      |                             |             |                             |                |                             |                |
| <b>TOTAL FUNDS</b>   |                                      |                             |             |                             |                |                             |                |

**SCHEDULE E  
SUBSIDIES, LOANS & GRANT**

UMMC SCHOOL OF MEDICINE

Name of Agency

| MINOR OBJECT OF EXPENDITURE   | (1)<br>Actual Expenses<br>FY Ending<br>June 30, 2011 | (2)<br>Estimated Expenses<br>FY Ending<br>June 30, 2012 | (3)<br>Requested for<br>FY Ending<br>June 30, 2013 |
|---|--|---|--|
| <b>A. SCHOOL GRANTS TO COUNTIES &amp; MUNICIPALITIES (64000-64599)</b>      |  |   |  |
| <b>TOTAL (A)</b>  |  |   |  |
| <b>B. GRANTS TO I.H.L. &amp; OTHER POLITICAL SUBDIVISIONS (64600-64699)</b> |  |   |  |
| <b>TOTAL (B)</b>  |  |   |  |
| <b>C. GRANTS TO NON-GOVERNMENT INSTNS &amp; INDS (64700-64999)</b>          |  |   |  |
| <b>TOTAL (C)</b>  |  |   |  |
| <b>D. DEBT SERVICE &amp; JUDGEMENTS (65000-65399)</b>                       |  |   |  |
| 65040 Interest on Lease Purchases   |  |   |  |
| INTEREST ON BUILDINGS   | 911,811  | 911,811   | 911,811  |
| <b>TOTAL (D)</b>  | <b>911,811</b>                                       | <b>911,811</b>  | <b>911,811</b>                                     |
| <b>E. OTHER (66000-89999)</b>   |  |   |  |
| PROGRAMS SPONSORED BY OUTSIDE AGENCIES                                      | 101,750,000  | 101,750,000   | 101,750,000  |
| CANCER INSTITUTE  | 5,000,000  | 5,000,000   | 5,000,000  |
| CHILDREN'S JUSTICE FUND   | 600,000  | 600,000   | 600,000  |
| ACT CENTER FUND   | 700,000  | 700,000   | 700,000  |
| <b>TOTAL (E)</b>  | <b>108,050,000</b>                                   | <b>108,050,000</b>                                      | <b>108,050,000</b>                                 |
| <b>GRAND TOTAL</b><br><i>(Enter on Line I-E of Form MBR-1)</i>              | 108,961,811  | 108,961,811   | 108,961,811  |
| <b>FUNDING SUMMARY:</b>   |  |   |  |
| GENERAL FUNDS   | 261,811  | 261,811   | 261,811  |
| STATE SUPPORT SPECIAL FUNDS   |  |   |  |
| FEDERAL FUNDS   | 73,127,921   | 73,127,921  | 73,127,921   |
| OTHER SPECIAL FUNDS   | 35,572,079   | 35,572,079  | 35,572,079   |
| <b>TOTAL FUNDS</b>  | <b>108,961,811</b>                                   | <b>108,961,811</b>                                      | <b>108,961,811</b>                                 |

**NARRATIVE  
2013 BUDGET REQUEST**

UMMC SCHOOL OF MEDICINE

Name of Agency

A. Personal Services:

(1) Salaries, Wages and Fringe Benefits

Faculty and staff positions are requested for the Cardiovascular Institute and the Poison Control Center.

Summary by Program:

|                             | Instruction      | Research   | Academic<br>Support | Total            |
|-----------------------------|------------------|------------|---------------------|------------------|
| 1. Cardiovascular Institute | \$ 600,000       | \$ -0-     | \$ -0-              | \$ 600,000       |
| 2. Poison Control Ctr       | 1,011,586        | -0-        | -0-                 | 1,011,586        |
| <br>Total Increase          | <br>\$ 1,611,586 | <br>\$ -0- | <br>\$ -0-          | <br>\$ 1,611,586 |

(2) Travel and Subsistence:

Travel funds are necessary for faculty traveling to supervise students at off-campus training sites. The out-of-state travel funds allow participation in national professional meetings for faculty members and professional activities for administrative personnel. (Meals are reimbursed for actual costs not to exceed \$40.00 a day for intrastate and interstate. Higher amounts are allowed for certain high cost areas.)

|                             | Instruction   | Research   | Academic<br>Support | Total         |
|-----------------------------|---------------|------------|---------------------|---------------|
| 1. Cardiovascular Institute | \$ 10,000     | \$ -0-     | \$ -0-              | \$ 10,000     |
| 2. Poison Control Ctr       | 14,750        | -0-        | -0-                 | 14,750        |
| <br>Total Increase          | <br>\$ 24,750 | <br>\$ -0- | <br>\$ -0-          | <br>\$ 24,750 |

B. Contractual Services:

Increases are needed for the Cardiovascular Institute and the Poison Control Center.

|                             | Instruction    | Research   | Academic<br>Support | Total          |
|-----------------------------|----------------|------------|---------------------|----------------|
| 1. Cardiovascular Institute | \$ 120,000     | \$ -0-     | \$ -0-              | \$ 120,000     |
| 2. Poison Control Ctr       | 133,426        | -0-        | -0-                 | 133,426        |
| <br>Total Increase          | <br>\$ 253,426 | <br>\$ -0- | <br>\$ -0-          | <br>\$ 253,426 |

C. Commodities:

Increases are needed for the Cardiovascular Institute and the Poison Control Center.

Academic

**NARRATIVE  
2013 BUDGET REQUEST**

UMMC SCHOOL OF MEDICINE

Name of Agency

|                             | Instruction    | Research   | Support    | Total          |
|-----------------------------|----------------|------------|------------|----------------|
| 1. Cardiovascular Institute | \$ 150,000     | \$ -0-     | \$ -0-     | \$ 150,000     |
| 2. Poison Control Ctr       | 16,750         | -0-        | -0-        | 16,750         |
| <br>Total Increase          | <br>\$ 166,750 | <br>\$ -0- | <br>\$ -0- | <br>\$ 166,750 |

D. Capital Outlay - Other than Equipment:

Funds are needed in this category for building improvements that would be classified as Capital Outlay-Other than Equipment.

No increase is requested

D. Capital Outlay - Equipment:

Equipment funds are needed for new equipment to meet the needs of our faculty and staff. Increases are needed for the Cardiovascular Institute.

|                             | Instruction      | Research   | Academic<br>Support | Total            |
|-----------------------------|------------------|------------|---------------------|------------------|
| 1. Cardiovascular Institute | \$ 1,220,000     | \$ -0-     | \$ -0-              | \$ 1,220,000     |
| <br>Total Increase          | <br>\$ 1,220,000 | <br>\$ -0- | <br>\$ -0-          | <br>\$ 1,220,000 |

E. Subsidies, Loans and Grants:

This category includes Programs Sponsored by Outside Agencies. An increase is not requested in this category.

**OUT-OF-STATE TRAVEL  
FISCAL YEAR 2011**

UMMC SCHOOL OF MEDICINE

Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2011 on Form Mbr-1, line I.A.2.b.

| Employee's Name          | Destination          | Purpose                                      | Travel Cost | Funding Source |
|--------------------------|----------------------|--|-------------|----------------|
| Chelsea Steele           | San Diego, CA        | American Medical Assn                        | 1,145       |                |
| Julia Thompson           | San Diego, CA        | American Medical Assn                        | 1,524       |                |
| Alexander Auchus         | Los Angeles, CA      | AAMC Workshop for Faculty on Strategies      | 1,338       |                |
| Xu Junwang               | Huntington Beach, CA | Academic Surgical Congress                   | 2,044       |                |
| Kathy Wade-Butler        | Nashville, TN        | Accreditation Coucil for Grad Med Education  | 1,344       |                |
| Judy Quick               | Nashville, TN        | ACGME  | 1,397       |                |
| Jennifer Edwards         | New Orleans, LA      | American Academy of Dermatology              | 1,157       |                |
| Janie Guice              | Denver, CO           | American Academy of Family Physicians        | 1,066       |                |
| Joshua Hughes            | Nashville, TN        | American Academy of Medical Colleges         | 607         |                |
| Ching-Jygh Chen          | Chicago, IL          | American Academy of Ophthalmology            | 2,978       |                |
| Steven Case              | Washington, DC       | American Assn for the Advancement of Science | 1,955       |                |
| Martin McMullan          | Philadelphia, PA     | American Assn for Thoracic Surgeon           | 1,717       |                |
| Faiza Qureshi            | Austin, TX           | American Assn of Dir of Psychiatric Res Prog | 1,434       |                |
| Allen Richert            | Austin, TX           | American Assn of Dir of Psychiatric Res Prog | 1,461       |                |
| Claude Brunson           | Washington, DC       | American Assn of Medical Colleges            | 1,755       |                |
| Patrick Smith            | Washington, DC       | American Assn of Medical Colleges            | 1,655       |                |
| Kimberly Dallas          | Washington, DC       | American Assn of Medical Colleges            | 2,632       |                |
| Jenetta Owen             | Washington, DC       | American Assn of Medical Colleges            | 780         |                |
| Jake William             | Washington, DC       | American Assn of Medical Colleges            | 2,228       |                |
| LouAnn Woodward          | Las Vegas, NV        | American College of Emergency Physicians     | 1,588       |                |
| Margaret Miller Davis    | San Diego, CA        | American College of Internal Med Physicians  | 1,858       |                |
| Oladunni Omolola         | Dana Point, CA       | American Glaucoma Society                    | 1,375       |                |
| Jessica Bailey           | Orlando, FL          | American Health Information Mgmt             | 1,355       |                |
| Zhen Zhang               | Denver, CO           | American Public Health Assn                  | 477         |                |
| Olga McDaniel            | Hollywood, FL        | American Society for Histocompattbility      | 609         |                |
| Krishna Venkat           | Hollywood, FL        | American Society for Histocompattbility      | 1,205       |                |
| Will Singletery          | Hollywood, FL        | American Society for Histocompattbility      | 1,230       |                |
| Michael Lundrigan        | New Orleans, LA      | American Society for Microbiology            | 864         |                |
| Lauren King              | New Orleans, LA      | American Society for Microbiology            | 845         |                |
| Stephen Stray            | Bozeman, MT          | American Society for Virology                | 874         |                |
| Claude Brunson           | San Diego, CA        | American Society of Anesthesiologists        | 2,522       |                |
| Xiaoli Dai               | San Diego, CA        | American Society of Anesthesiologists        | 2,402       |                |
| Chindo Hicks             | Washington, DC       | American Society of Human Genetics           | 2,094       |                |
| Radhakrishna Baliga      | Denver, CO           | American Society of Nephrology               | 1,091       |                |
| Istvan Arany             | Denver, CO           | American Society of Nephrology               | 1,221       |                |
| Susan Hart-Hester        | New Orleans, LA      | Assembly on Education Symposium              | 881         |                |
| David Elkin              | San Francisco, CA    | Assn for Behavioral                          | 1,286       |                |
| Steven Case              | Washington, DC       | Assn of American Medical Collges             | 2,026       |                |
| Shirley Schlessinger     | Washington, DC       | Assn of American Medical Collges             | 2,067       |                |
| Margaret Miller Davis    | Washington, DC       | Assn of American Medical Collges             | 2,154       |                |
| Jerry Clark              | Washington, DC       | Assn of American Medical Collges             | 2,524       |                |
| Loretta Jackson-Williams | Washington, DC       | Assn of American Medical Collges             | 2,482       |                |
| Jasmine Taylor           | Washington, DC       | Assn of American Medical Collges             | 3,074       |                |
| Brian Rutledge           | Washington, DC       | Assn of American Medical Collges             | 1,976       |                |
| Linda Kivlan             | Washington, DC       | Assn of American Medical Collges             | 2,249       |                |
| Janie Guice              | Washington, DC       | Assn of American Medical Collges             | 1,427       |                |

**OUT-OF-STATE TRAVEL  
FISCAL YEAR 2011**

UMMC SCHOOL OF MEDICINE

Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2011 on Form Mbr-1, line I.A.2.b.

| Employee's Name          | Destination       | Purpose                                       | Travel Cost | Funding Source |
|--------------------------|-------------------|---|-------------|----------------|
| Joshua Hughes            | Washington, DC    | Assn of American Medical Collges              | 609         |                |
| Joy Hughes               | Washington, DC    | Assn of American Medical Collges              | 1,660       |                |
| Lyssa Taylor             | Washington, DC    | Assn of American Medical Collges              | 3,972       |                |
| Lois Montague            | Washington, DC    | Assn of American Medical Collges              | 544         |                |
| Euracia Thompson         | Washington, DC    | Assn of American Medical Collges              | 1,264       |                |
| Kimber Leanne Dallas     | Nashville, TN     | Assn of American Medical Collges              | 1,793       |                |
| Lyssa Taylor             | Nashville, TN     | Assn of American Medical Collges              | 653         |                |
| Margaret Baker           | Nashville, TN     | Assn of American Medical Collges              | 1,411       |                |
| William Lancaster        | Nashville, TN     | Assn of American Medical Collges              | 1,570       |                |
| Chanchaldeep Sood        | Nashville, TN     | Assn of American Medical Collges              | 1,291       |                |
| Thomas Prewitt           | Washington, DC    | Assn of American Medical Collges              | 2,157       |                |
| Thomas Prewitt           | Washington, DC    | Assn of American Medical Collges              | 1,646       |                |
| Jasmine Taylor           | New Orleans, LA   | Assn of American Medical Collges              | 773         |                |
| Juanyce Taylor           | New Orleans, LA   | Assn of American Medical Collges              | 776         |                |
| Molly Clark              | Portland, OR      | Assn of Counseling Center Training            | 835         |                |
| Rahman Omar Abdul        | San Diego, CA     | Assn of Med School Ped Dept Chairs            | 1,668       |                |
| Marilyn Roberts          | Boston, MA        | Assn of Otolaryngology Administrators         | 1,598       |                |
| Jimmy Stewart            | Miami, FL         | Assn of Pediatric Program Directors           | 988         |                |
| Jennifer Chappell        | Miami, FL         | Assn of Pediatric Program Directors           | 1,166       |                |
| Loretta Jackson-Williams | New Orleans, LA   | Assn of Professionals in Infection Control    | 662         |                |
| Patrick Smith            | Boston, MA        | Assn of Psychologists in Academic Health Ctrs | 1,032       |                |
| Daniel Lyons             | Baltimore, MD     | Biophysical Society                           | 978         |                |
| Anthony Knights          | Baton Rouge, LA   | Conference for Administrative Assts           | 314         |                |
| Isani Mubina             | Washington, DC    | Council on American Islamic Relations         | 400         |                |
| Rahman Omar Abdul        | Seattle, WA       | Workshop on Malformations & Morphogenesis     | 1,026       |                |
| Linda Kivlan             | Palo Alto, CA     | Dean's Assts Group                            | 1,419       |                |
| Bruce Hennington         | Minneapolis, MS   | E Value User's Conference                     | 1,002       |                |
| Umit Elci Okan           | Miami, FL         | ENAR  | 1,364       |                |
| Shirley Schlessinger     | Washington, DC    | Executive Development Seminar                 | 1,402       |                |
| Michelle Owens           | Washington, DC    | Executive Development Seminar                 | 1,383       |                |
| John Hall                | Washington, DC    | Experimental Biology                          | 1,473       |                |
| Allan Sinning            | Washington, DC    | Experimental Biology                          | 1,390       |                |
| Dongmei Cui              | Washington, DC    | Experimental Biology                          | 1,538       |                |
| Richard Roman            | Washington, DC    | Experimental Biology                          | 1,510       |                |
| Krishna Venkat           | Washington, DC    | Experimental Biology                          | 1,121       |                |
| Hamdy Tarek              | Washington, DC    | Experimental Biology                          | 1,044       |                |
| Jian-Xioug Chen          | Washington, DC    | Experimental Biology                          | 1,704       |                |
| Alexander Dasilva        | Saxtons River, VT | FASEB   | 1,593       |                |
| Musani Solomon           | Boston, MA        | Genetics Society of America                   | 538         |                |
| Shirley Schlessinger     | Cleveland, OH     | Group on Resident Affairs                     | 469         |                |
| Catherine McCaskill      | New York, NY      | Healthcare Success Strategies                 | 1,705       |                |
| Jia Long Zhou            | Washington, DC    | High Blood Pressure Research                  | 1,152       |                |
| C Li Xiao                | Washington, DC    | High Blood Pressure Research                  | 1,039       |                |
| Radhakrishna Baliga      | New York, NY      | Int'l Pediatric Nephrology Assn               | 1,630       |                |
| Hartmut Uschmann         | Los Angeles, CA   | Int'l Stroke Conference                       | 583         |                |

**OUT-OF-STATE TRAVEL  
FISCAL YEAR 2011**

UMMC SCHOOL OF MEDICINE

Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2011 on Form Mbr-1, line I.A.2.b.

| Employee's Name                       | Destination       | Purpose                                       | Travel Cost      | Funding Source |
|---------------------------------------|-------------------|---|------------------|----------------|
| David Brown                           | Midway, UT        | Keystone Symposium                            | 1,593            |                |
| Vyas Payal                            | Midway, UT        | Keystone Symposium                            | 554              |                |
| Jasmine Taylor                        | Atlanta, GA       | Leading Diversity Summit                      | 1,914            |                |
| Julie Schumacher-Coffey               | Phoenix, AZ       | Mid Career Women Faculty Prof Dev             | 927              |                |
| Barbara Alexander                     | Scottsdale, AZ    | Mid-Career Faculty Professional               | 1,043            |                |
| Marilyn Roberts                       | San Destin, FL    | MS Academy of Family Physicians               | 1,990            |                |
| Gaarmel Funches                       | Richond, VA       | Nat'l Assn of Minority Medical Educators      | 822              |                |
| Judy Quick                            | New Orleans, LA   | Nat'l Center for Evaluation of Res Prog       | 815              |                |
| Ricky Boggan                          | New Orleans, LA   | Nat'l Network of Public Health                | 433              |                |
| Janie Guice                           | Austin, TX        | Nat'l Rural Health                            | 1,068            |                |
| Holly Zimmerman                       | Dallas, TX        | Nat'l Society of Genetic Counselors           | 818              |                |
| Dongmei Cui                           | San Diego, CA     | Neuroscience                                  | 650              |                |
| Ujjwal Rout                           | San Diego, CA     | Neuroscience                                  | 2,841            |                |
| Ryan Darling                          | San Diego, CA     | Neuroscience                                  | 1,875            |                |
| Loretta Jackson-Williams              | Washington, DC    | New Horizons Medical Education                | 700              |                |
| Claude Brunson                        | New York, NY      | New York State Society of Anesthesiologists   | 2,686            |                |
| Jonathan Hosler                       | Telluride, CO     | Proton Transfer in Biology                    | 1,305            |                |
| David Elkin                           | San Diego, CA     | Public Responsibility in Medicine & Research  | 1,354            |                |
| Nancy Olson                           | San Diego, CA     | Public Responsibility in Medicine & Research  | 1,776            |                |
| Ralph Didlake                         | Tampa, FL         | SACS Institute of Quality Enh & Accred        | 970              |                |
| Mitzi Norris                          | Tampa, FL         | SACS Institute of Quality Enh & Accred        | 953              |                |
| Molly Brasfield                       | Tampa, FL         | SACS Institute of Quality Enh & Accred        | 1,167            |                |
| Junwang Xu                            | Dallas, TX        | SAWC Meeting                                  | 1,204            |                |
| Kiran Tam Tam                         | San Francisco, CA | SMFM - The Pregnancy Matters                  | 1,112            |                |
| Pushpinder Dhillon                    | San Francisco, CA | SMFM - The Pregnancy Matters                  | 1,675            |                |
| Sarah Richards                        | San Francisco, CA | SMFM - The Pregnancy Matters                  | 1,309            |                |
| Justin Brewer                         | San Francisco, CA | Society of Maternal Fetal Medicine            | 1,503            |                |
| John Pruett                           | Washington, DC    | Society of Prof of Child & Adolescent Psych   | 1,205            |                |
| Laura Piazza                          | Charlotte, NC     | Southeast Pediatric Cardiology Society        | 1,304            |                |
| Rahman Omar Abdul                     | Jacksonville, FL  | Southeastern Genetics Group                   | 1,321            |                |
| Jonathan Hosler                       | Myrtle Beach, SC  | Teaching Biochemistry to Students of Medicine | 805              |                |
| Brian Rutledge                        | Houston, TX       | SGEA-Leadership and Advocacy in Medicine      | 632              |                |
| Steven Koopman                        | Point Clear, AL   | AL Chapter of American College of Surgeons    | 606              |                |
| Eva Edholm                            | Baltimore, MD     | American Assn of Immunologist                 | 648              |                |
| Haowei Zhang                          | Anaheim, CA       | Experimental Biology                          | 1,035            |                |
| Joey Granger                          | Saxtons River, VT | FASEB   | 723              |                |
| Stephen Stray                         | Saxtons River, VT | FASEB   | 770              |                |
| Richard Roman                         | Saxtons River, VT | FASEB   | 855              |                |
| Jan Michael Williams                  | Saxtons River, VT | FASEB   | 430              |                |
| Janie Guice                           | Chicago, IL       | HIMSS   | 1,173            |                |
| Baran Alp                             | San Antonio, TX   | Sleep 2010                                    | 1,661            |                |
| John Pruett                           | New Orleans, LA   | Society of Professor of Child Psychiatry      | 1,171            |                |
| <b>Total Out of State Travel Cost</b> |                   |   | <b>\$179,214</b> |                |

**FEES, PROFESSIONAL AND OTHER SERVICES**  
**(EXPENDITURE CODES 61600-61699)**

UMMC SCHOOL OF MEDICINE

Name of Agency

| TYPE OF FEE AND NAME OF VENDOR                                | Retired<br>w/ PERS | (1)<br>Actual Expenses<br>FY Ending<br>June 30, 2011 | (2)<br>Estimated Expenses<br>FY Ending<br>June 30, 2012 | (3)<br>Requested for<br>FY Ending<br>June 30, 2013 | Fund Num. |
|---|--------------------|--|---|--|-----------|
| 61610 Engineering   |                    |  |   |  |           |
| ENGINEERING & ARCHITECTURAL                                   |                    |  | 1,500   | 1,500  |           |
| <i>Comp. Rate:</i>  |                    |  |   |  |           |
| ELEY ASSOC ARCHITECTS / Architectural Services                |                    | 93,002   |   |  |           |
| <i>Comp. Rate: \$62-\$196/hr+exp</i>                          |                    |  |   |  |           |
| SIMMONS ASSOC/AIA ARCHITECT / Architectural Services          |                    | 5,171  |   |  |           |
| <i>Comp. Rate: \$100-\$135/hr+exp</i>                         |                    |  |   |  |           |
| <b>TOTAL 61610 Engineering</b>                                |                    | <b>98,173</b>  | <b>1,500</b>  | <b>1,500</b>                                       |           |
| 61615 SAAS Fees - DFA   |                    |  |   |  |           |
| <b>TOTAL 61615 SAAS Fees - DFA</b>                            |                    |  |   |  |           |
| 61616 MMRS Fees   |                    |  |   |  |           |
| <b>TOTAL 61616 MMRS Fees</b>                                  |                    |  |   |  |           |
| 61617 SPAHRS Fees - DFA                                       |                    |  |   |  |           |
| <b>TOTAL 61617 SPAHRS Fees - DFA</b>                          |                    |  |   |  |           |
| 61618 MERLIN Fees   |                    |  |   |  |           |
| <b>TOTAL 61618 MERLIN Fees</b>                                |                    |  |   |  |           |
| 61620 Department of Audit                                     |                    |  |   |  |           |
| <b>TOTAL 61620 Department of Audit</b>                        |                    |  |   |  |           |
| 6162X Accounting (61621 - 61624)                              |                    |  |   |  |           |
| BKD LLP / Audit Fees  |                    | 24,772   |   |  |           |
| <i>Comp. Rate: Negotiated Fee</i>                             |                    |  |   |  |           |
| <b>TOTAL 6162X Accounting (61621 - 61624)</b>                 |                    | <b>24,772</b>  |   |  |           |
| 6163X Legal (61630-61636)                                     |                    |  |   |  |           |
| <b>TOTAL 6163X Legal (61630-61636)</b>                        |                    |  |   |  |           |
| 61650 State Personnel Board                                   |                    |  |   |  |           |
| <b>TOTAL 61650 State Personnel Board</b>                      |                    |  |   |  |           |
| 6165X Personnel Services Contracts (61651-61653)              |                    |  |   |  |           |
| <b>TOTAL 6165X Personnel Services Contracts (61651-61653)</b> |                    |  |   |  |           |
| 61670 Laboratory & Testing Fees                               |                    |  |   |  |           |
| LABORATORY & TESTING FEES                                     |                    |  | 9,665   | 28,790   |           |
| <i>Comp. Rate:</i>  |                    |  |   |  |           |
| UNDER \$600   |                    | 572  |   |  |           |
| <i>Comp. Rate:</i>  |                    |  |   |  |           |
| FISHER SCIENTIFIC / DNA Sequencing                            |                    | 20,890   |   |  |           |
| <i>Comp. Rate: \$1 - \$32/ea</i>                              |                    |  |   |  |           |
| LARAGEN INC / DNA Sequencing                                  |                    | 2,128  |   |  |           |
| <i>Comp. Rate: \$8/ea</i>                                     |                    |  |   |  |           |
| KINEXUX BIOINFORMATICS CORP / Sample Analysis Service         |                    | 4,893  |   |  |           |
| <i>Comp. Rate: \$1/ea</i>                                     |                    |  |   |  |           |
| OPEN BIOSYSTEMS / Lab Testing                                 |                    | 1,070  |   |  |           |
| <i>Comp. Rate: Negotiated Fee</i>                             |                    |  |   |  |           |

**FEES, PROFESSIONAL AND OTHER SERVICES**

UMMC SCHOOL OF MEDICINE

Name of Agency

| TYPE OF FEE AND NAME OF VENDOR                     | Retired<br>w/ PERS | (1)<br>Actual Expenses<br>FY Ending<br>June 30, 2011 | (2)<br>Estimated Expenses<br>FY Ending<br>June 30, 2012 | (3)<br>Requested for<br>FY Ending<br>June 30, 2013 | Fund Num. |
|--|--------------------|--|---|--|-----------|
| <b>TOTAL 61670 Laboratory &amp; Testing Fees</b>   |                    | <b>29,553</b>  | <b>9,665</b>  | <b>28,790</b>                                      |           |
| 6168X Contract Worker (61682-61688)                |                    |  |   |  |           |
| <b>TOTAL 6168X Contract Worker (61682-61688)</b>   |                    |  |   |  |           |
| 61690 Other Fees & Services                        |                    |  |   |  |           |
| FACULTY & STAFF PROFESSIONAL FEES                  |                    |  | 88,980  | 89,480   |           |
| <i>Comp. Rate:</i>                                 |                    |  |   |  |           |
| BROWN EYE CLINIC / RESIDENT ROTATION               |                    | 900  |   |  |           |
| <i>Comp. Rate: \$100/visit</i>                     |                    |  |   |  |           |
| RONALD BULLOCK / TEACHING CONSULTANT               |                    | 2,400  |   |  |           |
| <i>Comp. Rate: \$50/hr</i>                         |                    |  |   |  |           |
| CENTRAL NEPHROLOGY CLINIC / RESIDENT ROTATION      |                    | 1,600  |   |  |           |
| <i>Comp. Rate: \$200/mth</i>                       |                    |  |   |  |           |
| CENTRAL SURGICAL ASSOC / RESIDENT ROTATION         |                    | 3,200  |   |  |           |
| <i>Comp. Rate: \$200/mth</i>                       |                    |  |   |  |           |
| DELTA HEALTH CENTER / STUDENT PRECEPTOR            |                    | 1,000  |   |  |           |
| <i>Comp. Rate: \$4000/student</i>                  |                    |  |   |  |           |
| JOHN HASSELL / RESIDENT ROTATION                   |                    | 1,600  |   |  |           |
| <i>Comp. Rate: \$200/mth</i>                       |                    |  |   |  |           |
| FRANK WADE / TEACHING CONSULTANT                   |                    | 2,800  |   |  |           |
| <i>Comp. Rate: \$50/hr</i>                         |                    |  |   |  |           |
| PATRICK WELDON / RESIDENT ROTATION                 |                    | 600  |   |  |           |
| <i>Comp. Rate: \$100/day</i>                       |                    |  |   |  |           |
| JACKSON PULMONARY ASSOC / RESIDENT ROTATION        |                    | 1,800  |   |  |           |
| <i>Comp. Rate: \$200/mth</i>                       |                    |  |   |  |           |
| LAKELAND SURGICAL CLINIC / ROTATION SUPERVISOR     |                    | 1,400  |   |  |           |
| <i>Comp. Rate: \$200/mth</i>                       |                    |  |   |  |           |
| MS UROLOGY CLINIC / RESIDENT ROTATION              |                    | 800  |   |  |           |
| <i>Comp. Rate: \$200/mth</i>                       |                    |  |   |  |           |
| HEAD AND NECK SURGICAL GROUP / ROTATION SUPERVISOR |                    | 2,200  |   |  |           |
| <i>Comp. Rate: \$200/mth</i>                       |                    |  |   |  |           |
| CAPEL WINSTON / ROTATION SUPERVISOR                |                    | 600  |   |  |           |
| <i>Comp. Rate: \$200/mth</i>                       |                    |  |   |  |           |
| JACKSON HEART CLINIC / RESIDENT ROTATION           |                    | 700  |   |  |           |
| <i>Comp. Rate: \$200/mth</i>                       |                    |  |   |  |           |
| CLARISSA WITTENBERG / Consultant Fee               |                    | 27,000   |   |  |           |
| <i>Comp. Rate: \$100/hr</i>                        |                    |  |   |  |           |
| WOMEN'S HEALTH ASSOC / ROTATION SUPERVISOR         |                    | 3,600  |   |  |           |
| <i>Comp. Rate: \$200/mth</i>                       |                    |  |   |  |           |
| LORI FULTON / RESIDENT ROTATION                    |                    | 1,800  |   |  |           |
| <i>Comp. Rate: \$200/mth</i>                       |                    |  |   |  |           |
| DAVID GANDY / RESIDENT ROTATION                    |                    | 2,600  |   |  |           |
| <i>Comp. Rate: \$200/mth</i>                       |                    |  |   |  |           |
| UNDER \$600  |                    | 1,100  |   |  |           |
| <i>Comp. Rate:</i>                                 |                    |  |   |  |           |
| OTHER PROFESSIONAL FEES & SERVICES                 |                    |  | 298,922   | 561,311  |           |
| <i>Comp. Rate:</i>                                 |                    |  |   |  |           |
| UNDER \$600  |                    | 4,490  |   |  |           |
| <i>Comp. Rate:</i>                                 |                    |  |   |  |           |
| ALLEGIANCE LLC / MOVING SERVICES                   |                    | 1,025  |   |  |           |
| <i>Comp. Rate: \$175-\$350/hr+supplies</i>         |                    |  |   |  |           |

**FEES, PROFESSIONAL AND OTHER SERVICES**

UMMC SCHOOL OF MEDICINE

Name of Agency

| TYPE OF FEE AND NAME OF VENDOR  | Retired<br>w/ PERS | (1)<br>Actual Expenses<br>FY Ending<br>June 30, 2011 | (2)<br>Estimated Expenses<br>FY Ending<br>June 30, 2012 | (3)<br>Requested for<br>FY Ending<br>June 30, 2013 | Fund Num. |
|---|--------------------|--|---|--|-----------|
| BIO-TECH MICROSCOPES SERV / MICROSCOPE CLEANING<br><i>Comp. Rate: \$70/ea</i>               |                    | 2,800  |   |  |           |
| BO-KAYS FLORIST / FLORAL SERVICE<br><i>Comp. Rate: Negotiated Fee</i>                       |                    | 710  |   |  |           |
| JIAN CHEN / TUTORING SERVICE<br><i>Comp. Rate: \$40/hr</i>                                  |                    | 2,080  |   |  |           |
| CENTRAL MS CREMATORY / CREMATORY SERVICES<br><i>Comp. Rate: \$325/ea</i>                    |                    | 62,160   |   |  |           |
| CINTAS CORP / SHREDDING SERVICE<br><i>Comp. Rate: \$6.50/ea</i>                             |                    | 2,935  |   |  |           |
| DAVID THOMAS PLANTE / SPEAKER FEE<br><i>Comp. Rate: Negotiated Fee</i>                      |                    | 750  |   |  |           |
| JOE DIGIOVANNI / MOVING SERVICES<br><i>Comp. Rate: Negotiated Fee</i>                       |                    | 5,796  |   |  |           |
| DENISE CORNELIUS / TUTORING SERVICE<br><i>Comp. Rate: \$40/hr</i>                           |                    | 7,810  |   |  |           |
| FALCON PHYSICIAN REVIEWS / ENROLLMENT FEES<br><i>Comp. Rate: Negotiated Fee</i>             |                    | 6,350  |   |  |           |
| GEORGE'S CATERING / CATERING SERVICE<br><i>Comp. Rate: Negotiated Fee</i>                   |                    | 616  |   |  |           |
| GIANA IGWIKE / TUTORING SERVICE<br><i>Comp. Rate: \$40/hr</i>                               |                    | 2,800  |   |  |           |
| NAT'L BOARD OF MEDICAL EXAM / BOARD EXAMS<br><i>Comp. Rate: \$37/ea</i>                     |                    | 78,300   |   |  |           |
| OFFICE INNOVATIONS / INSTALLATION<br><i>Comp. Rate: Negotiated Fee</i>                      |                    | 800  |   |  |           |
| JOHN NEUMAIER / SPEAKER FEE<br><i>Comp. Rate: Negotiated Fee</i>                            |                    | 1,000  |   |  |           |
| JULIA ASHLEY THOMPSON / TUTORING SERVICE<br><i>Comp. Rate: \$26.40/hr</i>                   |                    | 785  |   |  |           |
| KAPLAN / TUTORING SERVICE<br><i>Comp. Rate: \$1,300/student</i>                             |                    | 3,900  |   |  |           |
| MARK BLUMBERG / SPEAKER FEE<br><i>Comp. Rate: Negotiated Fee</i>                            |                    | 1,500  |   |  |           |
| LYSSA TAYLOR / TUTORING SERVICE<br><i>Comp. Rate: \$24.60/hr</i>                            |                    | 2,363  |   |  |           |
| UNIVERSITY OF MISSISSIPPI / ECONOMIC DEV SERVICE<br><i>Comp. Rate: Negotiated Fee</i>       |                    | 60,252   |   |  |           |
| VITAL RECORDS CONTROL OF MS / SCANNING SERVICE<br><i>Comp. Rate: \$.06/page</i>             |                    | 8,803  |   |  |           |
| MCKENZIE COMPANY / CONSULTING<br><i>Comp. Rate: Negotiated Fee</i>                          |                    | 9,880  |   |  |           |
| MS ART & DESIGN / INSTALLATION<br><i>Comp. Rate: Negotiated Fee</i>                         |                    | 1,900  |   |  |           |
| PRECISION ONE DELIVERY & INSTALLATION / MOVING SERVICE<br><i>Comp. Rate: Negotiated Fee</i> |                    | 1,450  |   |  |           |
| PROFESSIONAL STAFFING GROUP / STAFFING SERVICE<br><i>Comp. Rate: \$23.25/hr</i>             |                    | 1,116  |   |  |           |
| TANDUS / INSTALLATION SERVICES<br><i>Comp. Rate: Negotiated Fee</i>                         |                    | 622  |   |  |           |
| THERON SCOTT WILLIAMS / TUTORING<br><i>Comp. Rate: \$24.60/hr</i>                           |                    | 4,145  |   |  |           |

**FEES, PROFESSIONAL AND OTHER SERVICES**

UMMC SCHOOL OF MEDICINE

Name of Agency

| TYPE OF FEE AND NAME OF VENDOR   | Retired<br>w/ PERS | (1)<br>Actual Expenses<br>FY Ending<br>June 30, 2011 | (2)<br>Estimated Expenses<br>FY Ending<br>June 30, 2012 | (3)<br>Requested for<br>FY Ending<br>June 30, 2013 | Fund Num. |
|--|--------------------|--|---|--|-----------|
| MICHAEL TORCHINSKY / PROCESSING FEE<br><i>Comp. Rate: Negotiated Fee</i>                               |                    | 1,050  |   |  |           |
| T C WILLIAMS / MOVING SERVICE<br><i>Comp. Rate: \$75-\$400/ea</i>                                      |                    | 15,474   |   |  |           |
| CONSULTANT & GUEST LECTURER<br><i>Comp. Rate:</i><br>UNDER \$600                                       |                    |  | 187,471   | 161,218  |           |
| <i>Comp. Rate:</i><br>MARIE ACIERNO / CONSULTING FEE<br><i>Comp. Rate: Negotiated Fee</i>              |                    | 2,578  |   |  |           |
| SHEILA CHAUVIN / CONSULTING FEE<br><i>Comp. Rate: Negotiated Fee</i>                                   |                    | 800  |   |  |           |
| DOUGLAS EATON / CONSULTING FEE<br><i>Comp. Rate: Negotiated Fee</i>                                    |                    | 2,223  |   |  |           |
| J&J CONSULTANTS / CONSULTING FEE<br><i>Comp. Rate: Negotiated Fee</i>                                  |                    | 1,000  |   |  |           |
| JAMES FLEMING / CONSULTING FEE<br><i>Comp. Rate: Negotiated Fee</i>                                    |                    | 3,500  |   |  |           |
| LEE TAFT / CONSULTING FEE<br><i>Comp. Rate: Negotiated Fee</i>   |                    | 800  |   |  |           |
| NAILA MAMOON / CONSULTING FEE<br><i>Comp. Rate: Negotiated Fee</i>                                     |                    | 4,175  |   |  |           |
| FRANK MARCOS / CONSULTING FEE<br><i>Comp. Rate: Negotiated Fee</i>                                     |                    | 5,000  |   |  |           |
| PHILLIP ARNOLD / CONSULTING FEE<br><i>Comp. Rate: Negotiated Fee</i>                                   |                    | 1,000  |   |  |           |
| BARRY LYNN SHULKIN / CONSULTING FEE<br><i>Comp. Rate: Negotiated Fee</i>                               |                    | 2,500  |   |  |           |
| KRISTINE SIMMS / CONSULTING FEE<br><i>Comp. Rate: \$6,667/mth</i>                                      |                    | 1,000  |   |  |           |
| STEVE CHARLES / CONSULTING FEE<br><i>Comp. Rate: Negotiated Fee</i>                                    |                    | 66,667   |   |  |           |
| STEVEN STAIN / CONSULTING FEE<br><i>Comp. Rate: Negotiated Fee</i>                                     |                    | 1,200  |   |  |           |
| SUSAN DOWNEY / CONSULTING FEE<br><i>Comp. Rate: Negotiated Fee</i>                                     |                    | 2,500  |   |  |           |
| OTHER PROF OR CONT SERV / OTHER PROF OR CONT SERV<br><i>Comp. Rate:</i><br>UNDER \$600                 |                    |  |   |  |           |
| <i>Comp. Rate:</i><br>MS MORTUARY SERVICES / CADAVER SERVICES<br><i>Comp. Rate: \$125/ea + mileage</i> |                    | 783  |   |  |           |
| PROQUEST / PUBLISING SERVICE<br><i>Comp. Rate: \$55-\$65/ea</i>  |                    | 57,691   |   |  |           |
| VITAL RECORDS CONTROL OF MS / SCANNING SERVICE<br><i>Comp. Rate: \$.06/page</i>                        |                    | 2,095  |   |  |           |
| <b>TOTAL 61690 Other Fees &amp; Services</b>   |                    | <u>522,812</u>                                       | <u>575,373</u>  | <u>812,009</u>                                     |           |
| <b>GRAND TOTAL (61600-61699)</b>   |                    | <b>675,310</b>                                       | <b>586,538</b>  | <b>842,299</b>                                     |           |

**VEHICLE PURCHASE DETAILS**

UMMC SCHOOL OF MEDICINE \_\_\_\_\_

Name of Agency

| <b>Year</b> | <b>Model</b> | <b>Person(s) Assigned To</b> | <b>Vehicle Purpose/Use</b>   | <b>FY2013<br/>Req. Cost</b> |
|-------------|--------------|------------------------------|------------------------------|-----------------------------|
|             |              |                              |                              | 0                           |
|             |              |                              |                              | <hr/>                       |
|             |              |                              |                              | <b>0</b>                    |
|             |              |                              | <b>TOTAL VEHICLE REQUEST</b> | <b>0</b>                    |

**VEHICLE INVENTORY  
AS OF JUNE 30, 2011**

UMMC SCHOOL OF MEDICINE \_\_\_\_\_

Name of Agency

| Veh.<br>Type | Vehicle<br>Descript. | Model<br>Year | Model | Person(s) Assigned To | Purpose/Use | Tag<br>Number | Mileage<br>On 6-30-11 | Average<br>Miles per Year | Replacement Proposed |         |
|--------------|----------------------|---------------|-------|-----------------------|-------------|---------------|-----------------------|---------------------------|----------------------|---------|
|              |                      |               |       |                       |             |               |                       |                           | FY 2012              | FY 2013 |
|              |                      |               |       |                       |             |               |                       |                           |                      |         |

Vehicle Type = Passenger/Work

**PRIORITY OF DECISION UNITS  
FISCAL YEAR 2013**

UMMC SCHOOL OF MEDICINE \_\_\_\_\_  
Agency Name

| <b>Program</b>            | <b>Decision Unit</b> | <b>Object</b> | <b>Amount</b>    |
|---------------------------|----------------------|---------------|------------------|
| <b>Priority # 1</b>       |                      |               |                  |
| Program # 1 : INSTRUCTION |                      |               |                  |
|                           | Additional Needs     |               |                  |
|                           |                      | Salaries      | 1,611,586        |
|                           |                      | Travel        | 24,750           |
|                           |                      | Contractual   | 253,426          |
|                           |                      | Commodities   | 166,750          |
|                           |                      | Equipment     | 1,220,000        |
|                           |                      | <b>Total</b>  | <b>3,276,512</b> |
|                           |                      | General Funds | 3,276,512        |

**CAPITAL LEASES**

UMMC SCHOOL OF MEDICINE

Name of Agency

| Vendor/<br>Item Leased               | Original<br>Date of<br>Lease | Original<br>Number<br>of Months<br>of Lease | Number<br>of Months<br>Remaining<br>on 6-30-11 | Last<br>Payment<br>Date | Interest<br>Rate | Amount of Each<br>Monthly/Yearly Payment |          |       | Total of Payments to be Made |                   |          |       |                   |          |       |  |  |
|--------------------------------------|------------------------------|---|--|-------------------------|------------------|--|----------|-------|------------------------------|-------------------|----------|-------|-------------------|----------|-------|--|--|
|                                      |                              |   |  |                         |                  | Principal                                | Interest | Total | Actual<br>FY 2011            | Estimated FY 2012 |          |       | Requested FY 2013 |          |       |  |  |
|                                      |                              |   |  |                         |                  |  |          |       |                              | Principal         | Interest | Total | Principal         | Interest | Total |  |  |
| CARLYLE CAPITAL<br>MKTS/SPECTROMETER | 11/06/2003                   | 60  | 0  | / /                     | .000             |  |          |       |                              |                   |          |       |                   |          |       |  |  |

## Summary of 3% General Fund Program Reduction to FY2012 Appropriated Funding by Major Object

### UMMC SCHOOL OF MEDICINE

| Major Object           | FY2012<br>GENERAL FUND<br>REDUCTION | AFFECT ON FY2012<br>STATE SUPPORT<br>SPECIAL FUNDS | AFFECT ON FY2012<br>FEDERAL FUNDS | AFFECT ON FY2012<br>OTHER SPECIAL<br>FUNDS | TOTAL 3%<br>REDUCTIONS |
|------------------------|-------------------------------------|--|-----------------------------------|--|------------------------|
| PERSONAL SERVICES      | ( 1,817,743)                        |  |                                   |  | ( 1,817,743)           |
| TRAVEL                 |                                     |  |                                   |  |                        |
| CONTRACTUAL SERVICES   |                                     |  |                                   |  |                        |
| COMMODITIES            |                                     |  |                                   |  |                        |
| OTHER THAN EQUIPMENT   |                                     |  |                                   |  |                        |
| EQUIPMENT              |                                     |  |                                   |  |                        |
| VEHICLES               |                                     |  |                                   |  |                        |
| WIRELESS COMM. DEVICES |                                     |  |                                   |  |                        |
| SUBSIDIES, LOANS, ETC  |                                     |  |                                   |  |                        |
| <b>TOTALS</b>          | <b>( 1,817,743)</b>                 |  |                                   |  | <b>( 1,817,743)</b>    |